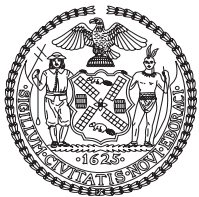


The City of New York
Fiscal Year 2021

Bill de Blasio, Mayor

Departmental Estimates

Office of Management and Budget
Melanie Hartzog, Director



The enclosed 2021 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2021 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 16, 2020.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2021

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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2021

DEPARTMENTAL ESTIMATES - FY21

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	308,494	51,344,502,254	310,157	52,592,514,270	1,248,012,016
FINANCIAL PLAN SAVINGS	1,473-	120,406,643	1,306-	91,319,861	29,086,782-
APPROPRIATION	307,021	51,464,908,897	308,851	52,683,834,131	1,218,925,234
OTPS					
OPERATING BUDGET TOTAL		45,291,104,602		44,284,758,742	1,006,345,860-
FINANCIAL PLAN SAVINGS		40,429,504-		182,252,584	222,682,088
APPROPRIATION		45,250,675,098		44,467,011,326	783,663,772-
LESS: INTRA-CITY SALES		2,119,362,138-		1,852,022,139-	267,339,999
AGENCY TOTALS	307,021	94,596,221,857	308,851	95,298,823,318	702,601,461
FUNDING					
CITY		69,191,050,206		70,833,368,206	1,642,318,000
OTHER CATEGORICAL		998,431,810		874,089,984	124,341,826-
CAPITAL FUNDS - I.F.A.		717,114,146		675,900,262	41,213,884-
STATE		15,587,043,589		15,803,051,085	216,007,496
FEDERAL - C.D.		910,445,418		314,084,107	596,361,311-
FEDERAL - OTHER		7,192,136,688		6,798,329,674	393,807,014-
TOTAL FUNDING		94,596,221,857		95,298,823,318	702,601,461

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,578,800	12	1,597,815		19,015
SUBTOTAL FOR F/T SALARIED			12	1,578,800	12	1,597,815		19,015
SUBTOTAL FOR BUDGET CODE 0222			12	1,578,800	12	1,597,815		19,015
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,074,318	12	1,082,916		8,598
SUBTOTAL FOR F/T SALARIED			12	1,074,318	12	1,082,916		8,598
SUBTOTAL FOR BUDGET CODE 0264			12	1,074,318	12	1,082,916		8,598
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,980,871	36	4,012,422		31,551
SUBTOTAL FOR F/T SALARIED			36	3,980,871	36	4,012,422		31,551
03 UNSALARIED		031 UNSALARIED		84,738		85,703		965
SUBTOTAL FOR UNSALARIED				84,738		85,703		965
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
SUBTOTAL FOR AMT TO SCHED				9,587		9,587		
SUBTOTAL FOR BUDGET CODE 0277			36	4,075,196	36	4,107,712		32,516
TOTAL FOR			60	6,728,314	60	6,788,443		60,129
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,055,518	8	1,063,418		7,900
SUBTOTAL FOR F/T SALARIED			8	1,055,518	8	1,063,418		7,900
SUBTOTAL FOR BUDGET CODE 0229			8	1,055,518	8	1,063,418		7,900

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,559	1	208,205	646
SUBTOTAL FOR F/T SALARIED			1	207,559	1	208,205	646
SUBTOTAL FOR BUDGET CODE 0230			1	207,559	1	208,205	646
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,359,041	13	1,371,380	12,339
SUBTOTAL FOR F/T SALARIED			13	1,359,041	13	1,371,380	12,339
SUBTOTAL FOR BUDGET CODE 0245			13	1,359,041	13	1,371,380	12,339
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,443	4	438,931	2,488
SUBTOTAL FOR F/T SALARIED			4	436,443	4	438,931	2,488
SUBTOTAL FOR BUDGET CODE 0246			4	436,443	4	438,931	2,488
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	807,545	7	814,886	7,341
SUBTOTAL FOR F/T SALARIED			7	807,545	7	814,886	7,341
SUBTOTAL FOR BUDGET CODE 0250			7	807,545	7	814,886	7,341
TOTAL FOR COUNSEL TO THE MAYOR			33	3,866,106	33	3,896,820	30,714
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,642,034	9	1,574,525	1- 67,509-
SUBTOTAL FOR F/T SALARIED			10	1,642,034	9	1,574,525	1- 67,509-
SUBTOTAL FOR BUDGET CODE 0217			10	1,642,034	9	1,574,525	1- 67,509-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			10	1,642,034	9	1,574,525	1-	67,509-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	556,438	4	560,744		4,306
SUBTOTAL FOR F/T SALARIED			4	556,438	4	560,744		4,306
03 UNSALARIED		031 UNSALARIED		1,456		1,676		220
SUBTOTAL FOR UNSALARIED				1,456		1,676		220
SUBTOTAL FOR BUDGET CODE 0226			4	557,894	4	562,420		4,526
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,406		9,678	1-	133,728-
SUBTOTAL FOR F/T SALARIED			1	143,406		9,678	1-	133,728-
SUBTOTAL FOR BUDGET CODE 0231			1	143,406		9,678	1-	133,728-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,076	4	443,096		3,020
SUBTOTAL FOR F/T SALARIED			4	440,076	4	443,096		3,020
SUBTOTAL FOR BUDGET CODE 0253			4	440,076	4	443,096		3,020
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	175,640		12,249	1-	163,391-
SUBTOTAL FOR F/T SALARIED			1	175,640		12,249	1-	163,391-
SUBTOTAL FOR BUDGET CODE 0289			1	175,640		12,249	1-	163,391-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,317,016	8	1,027,443	2-	289,573-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	511,139	3	522,155	11,016
SUBTOTAL FOR F/T SALARIED			3	511,139	3	522,155	11,016
SUBTOTAL FOR BUDGET CODE 0235			3	511,139	3	522,155	11,016
TOTAL FOR D/M FOR OPERATIONS			3	511,139	3	522,155	11,016
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,605,414	31	3,636,116	30,702
SUBTOTAL FOR F/T SALARIED			31	3,605,414	31	3,636,116	30,702
SUBTOTAL FOR BUDGET CODE 0220			31	3,605,414	31	3,636,116	30,702
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,605,414	31	3,636,116	30,702
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	9,944,270	112	10,885,196	940,926
SUBTOTAL FOR F/T SALARIED			111	9,944,270	112	10,885,196	940,926
03 UNSALARIED		031 UNSALARIED		36,023		36,263	240
SUBTOTAL FOR UNSALARIED				36,023		36,263	240
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000			
		SUBTOTAL FOR AMT TO SCHED		1,254,990		1,254,990			
		SUBTOTAL FOR BUDGET CODE 0211	111	11,237,472	112	12,178,638	1		941,166
BUDGET CODE: 0213 Office of ThriveNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	2	463,320			
		SUBTOTAL FOR F/T SALARIED	2	463,320	2	463,320			
		SUBTOTAL FOR BUDGET CODE 0213	2	463,320	2	463,320			
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,253,271	8	1,270,334			17,063
		SUBTOTAL FOR F/T SALARIED	8	1,253,271	8	1,270,334			17,063
		SUBTOTAL FOR BUDGET CODE 0214	8	1,253,271	8	1,270,334			17,063
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,050,012	24	2,066,025			16,013
		SUBTOTAL FOR F/T SALARIED	24	2,050,012	24	2,066,025			16,013
03 UNSALARIED		031 UNSALARIED		49,928		50,848			920
		SUBTOTAL FOR UNSALARIED		49,928		50,848			920
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526			
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526			
		SUBTOTAL FOR BUDGET CODE 0218	24	2,103,466	24	2,120,399			16,933
BUDGET CODE: 0228 Office of Tenant Protection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000	5	390,000			
		SUBTOTAL FOR F/T SALARIED	5	390,000	5	390,000			
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000	5	390,000			
BUDGET CODE: 0243 Citywide Capital Services									

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,419,027	11	1,429,501			10,474
SUBTOTAL FOR F/T SALARIED			11	1,419,027	11	1,429,501			10,474
SUBTOTAL FOR BUDGET CODE 0243			11	1,419,027	11	1,429,501			10,474
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	674,064	7	680,209			6,145
SUBTOTAL FOR F/T SALARIED			7	674,064	7	680,209			6,145
SUBTOTAL FOR BUDGET CODE 0248			7	674,064	7	680,209			6,145
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,555,482	19	1,568,682			13,200
SUBTOTAL FOR F/T SALARIED			19	1,555,482	19	1,568,682			13,200
SUBTOTAL FOR BUDGET CODE 0274			19	1,555,482	19	1,568,682			13,200
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
03 UNSALARIED		031 UNSALARIED		10,618		712			9,906-
SUBTOTAL FOR UNSALARIED				10,618		712			9,906-
SUBTOTAL FOR BUDGET CODE 0298				10,618		712			9,906-
TOTAL FOR FIRST DEPUTY MAYOR			187	19,106,720	188	20,101,795		1	995,075
TOTAL FOR OFFICE OF THE MAYOR-PS			334	36,776,743	332	37,547,297		2-	770,554

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	334	36,776,743	332	37,547,297	770,554
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION	334	36,276,743	332	37,547,297	1,270,554

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,054,871	33,600,472	1,545,601
OTHER CATEGORICAL	319,046	21,927	297,119-
CAPITAL FUNDS - I.F.A.	2,533,167	2,552,806	19,639
STATE	10,618	712	9,906-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,359,041	1,371,380	12,339
TOTAL	36,276,743	37,547,297	1,270,554

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	105,755-105,755	1	105,755	105,755
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-227,738	8	110,897	887,179
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	79,310-123,600	2	101,455	202,910
13259	ASSISTANT TO THE DEPUTY MAYOR	227,786-227,786	1	227,786	227,786
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	69,525-211,150	5	175,280	876,401
13209	ASSISTANT TO THE MAYOR	156,556-156,556	1	156,556	156,556
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	203,996-203,996	1	203,996	203,996
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	180,472-180,472	1	180,472	180,472
06809	CHIEF OF STAFF - MAYOR'S OFFICE	243,853-243,853	1	243,853	243,853
06814	CHIEF SERVICE OFFICER (MA)	180,250-180,250	1	180,250	180,250
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	220,652-220,652	1	220,652	220,652
12940	DEPUTY MAYOR	251,982-251,982	4	251,982	1,007,928
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,786-227,786	1	227,786	227,786
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	237,033-237,033	1	237,033	237,033
95005	EXECUTIVE AGENCY COUNSEL	97,904-232,386	9	146,567	1,319,105
09989	EXECUTIVE COOK (MAYOR)	113,300-127,243	2	120,272	240,543
12942	FIRST DEPUTY MAYOR	291,139-291,139	1	291,139	291,139
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	69,826- 69,826	1	69,826	69,826
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	43,219- 83,695	23	54,455	1,252,465
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,953- 91,308	6	79,624	477,746
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	66,950-190,550	7	122,295	856,064
05481	PROJECT PLANNER (MA)	84,643- 84,643	1	84,643	84,643
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-211,150	50	118,419	5,920,973
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 62,830	4	52,522	210,089
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	103,000-103,000	1	103,000	103,000
12851	SECRETARY	47,380- 61,800	3	54,590	163,770
1285A	SECRETARY (MANAGERIAL)	70,555- 92,700	2	81,628	163,255
05384	SECRETARY (OFFICE OF THE MAYOR)	86,001- 88,913	3	87,942	263,826
06819	SENIOR ADVISOR TO THE MAYOR (MA)	238,960-238,960	1	238,960	238,960
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	203,996-236,332	2	220,164	440,328
0668A	SPECIAL ASSISTANT (MA)-MGRL	56,282-211,150	142	106,583	15,134,834
06689	SPECIAL ASSISTANT (OFFICE OF THE MAYOR)	56,650- 56,650	1	56,650	56,650
13261	SPECIAL ASSISTANT TO THE MAYOR	236,900-236,900	1	236,900	236,900
05482	SR PROJECT PLANNER (MA)	101,585-112,898	2	107,242	214,483
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	44,290-105,855	13	60,392	785,092
TOTAL FOR OBJECT 001			306		33,968,784

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

POSITION SCHEDULE FOR U/A 020	306	33,968,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	2,886,237
TOTAL FOR U/A 020	332	36,855,021

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			108,000		5,000	103,000-
		SUBTOTAL FOR SUPPLYS&MATL						108,000		5,000	103,000-
30		PROPTY&EQUIP	337		BOOKS-OTHER			500			500-
		SUBTOTAL FOR PROPTY&EQUIP						500			500-
40		OTHR SER&CHR	417		ADVERTISING			500			500-
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,200			2,200-
			453		OVERNIGHT TRVL EXP-GENERAL			5,060		5,000	60-
			454		OVERNIGHT TRVL EXP-SPECIAL			12,340			12,340-
		SUBTOTAL FOR OTHR SER&CHR						20,100		5,000	15,100-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			400			400-
			671		TRAINING PRGM CITY EMPLOYEES			2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS						2,900			2,900-
		SUBTOTAL FOR BUDGET CODE 0222						131,500		10,000	121,500-
BUDGET CODE: 0264 NYC Service Office											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			296,200		592,000	295,800
			101		PRINTING SUPPLIES			15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL						311,200		592,000	280,800
30		PROPTY&EQUIP	337		BOOKS-OTHER			13,100			13,100-
		SUBTOTAL FOR PROPTY&EQUIP						13,100			13,100-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			2,000			2,000-
			451		NON OVERNIGHT TRVL EXP-GENERAL			22,500			22,500-
			454		OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR						29,500			29,500-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			300,000		100,000	200,000-
			613		DATA PROCESSING EQUIPMENT			22,900			22,900-
			615		PRINTING CONTRACTS			30,000			30,000-
			686		PROF SERV OTHER	1		85,300	1	100,000	14,700
		SUBTOTAL FOR CNTRCTL SVCS			1		438,200	1	200,000		238,200-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0264			1		792,000	1		792,000		
BUDGET CODE: 0277 Senior Advisor to the Mayor										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,800			30,000		27,200
		101 PRINTING SUPPLIES			500					500-
SUBTOTAL FOR SUPPLYS&MATL					3,300			30,000		26,700
30	PROPTY&EQUIP	337 BOOKS-OTHER			23,000			35,000		12,000
SUBTOTAL FOR PROPTY&EQUIP					23,000			35,000		12,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500					500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,700					1,700-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,500					3,500-
SUBTOTAL FOR OTHR SER&CHR					10,700			5,000		5,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,000			5,000		2,000-
		608 MAINT & REP GENERAL			1,300			4,000		2,700
		612 OFFICE EQUIPMENT MAINTENANCE			4,000			6,000		2,000
		615 PRINTING CONTRACTS			1,700					1,700-
		622 TEMPORARY SERVICES			2,000					2,000-
		686 PROF SERV OTHER			32,000					32,000-
SUBTOTAL FOR CNTRCTL SVCS					48,000			15,000		33,000-
SUBTOTAL FOR BUDGET CODE 0277					85,000			85,000		
TOTAL FOR			1		1,008,500	1		887,000		121,500-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR										
BUDGET CODE: 0229 Counsel to the Mayor										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL								5,000		5,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			11,900					11,900-
SUBTOTAL FOR PROPTY&EQUIP					11,900					11,900-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		570				570-
			417 ADVERTISING		4,500				4,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		150				150-
			SUBTOTAL FOR OTHR SER&CHR		5,220				5,220-
			SUBTOTAL FOR BUDGET CODE 0229		17,120		5,000		12,120-
BUDGET CODE: 0230 Mayor's Judiciary Committee									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
30	PROPTY&EQUIP		337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40	OTHR	SER&CHR	403 OFFICE SERVICES		60				60-
			SUBTOTAL FOR OTHR SER&CHR		60				60-
			SUBTOTAL FOR BUDGET CODE 0230		2,060		1,000		1,060-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		7,200		2,200
			SUBTOTAL FOR SUPPLYS&MATL		5,000		7,200		2,200
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		1,200				1,200-
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,200				2,200-
			SUBTOTAL FOR BUDGET CODE 0246		7,200		7,200		
BUDGET CODE: 0250 Office of Immigrant Affairs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		3,000		1,800
			SUBTOTAL FOR SUPPLYS&MATL		1,200		3,000		1,800
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
			SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR				29,380		16,200	13,180-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700		10,000	9,300
SUBTOTAL FOR SUPPLYS&MATL				700		10,000	9,300
30	PROPTY&EQUIP	337 BOOKS-OTHER		400			400-
SUBTOTAL FOR PROPTY&EQUIP				400			400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800			1,800-
SUBTOTAL FOR OTHR SER&CHR				8,900			8,900-
SUBTOTAL FOR BUDGET CODE 0217				10,000		10,000	
TOTAL FOR D/M FOR HUMAN SVC				10,000		10,000	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,655		4,135	1,480
SUBTOTAL FOR SUPPLYS&MATL				2,655		4,135	1,480
40	OTHR SER&CHR	403 OFFICE SERVICES		380			380-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		5,365		5,865	500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				7,345		5,865	1,480-
SUBTOTAL FOR BUDGET CODE 0226				10,000		10,000	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.					10,000			10,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 0235 D/M FOR OPERATIONS										
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			19,200		19,200-
SUBTOTAL FOR CNTRCTL SVCS					19,200					19,200-
SUBTOTAL FOR BUDGET CODE 0235					19,200					19,200-
TOTAL FOR D/M FOR OPERATIONS					19,200					19,200-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS										
BUDGET CODE: 0220 Intergovernmental Affairs										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,099	11,719	7,620
			110		FOOD & FORAGE SUPPLIES			1,900		1,900-
			117		POSTAGE			3,000	3,000	
SUBTOTAL FOR SUPPLYS&MATL					8,999			14,719		5,720
30		PROPTY&EQUIP	337		BOOKS-OTHER			44,600	10,000	34,600-
SUBTOTAL FOR PROPTY&EQUIP					44,600			10,000		34,600-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,160		2,160-
			402		TELEPHONE & OTHER COMMUNICATNS			17,439	17,439	
			403		OFFICE SERVICES			348,000	202,000	146,000-
			412		RENTALS OF MISC.EQUIP			3,071	3,071	
			414		RENTALS - LAND BLDGS & STRUCTS			272,390	272,390	
			417		ADVERTISING			1,400	32,000	30,600
			451		NON OVERNIGHT TRVL EXP-GENERAL			4,400	4,400	
			453		OVERNIGHT TRVL EXP-GENERAL			28,400	28,700	300
			454		OVERNIGHT TRVL EXP-SPECIAL			5,300	5,000	300-
SUBTOTAL FOR OTHR SER&CHR					682,560			565,000		117,560-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,160		2,160-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		1,740		540		1,200-	
		622 TEMPORARY SERVICES		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS		4,100		540		3,560-	
		SUBTOTAL FOR BUDGET CODE 0220		740,259		590,259		150,000-	
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		740,259		590,259		150,000-	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0211 CHIEF OF STAFF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000			
		100 SUPPLIES + MATERIALS - GENERAL		171,635		665,655		494,020	
		101 PRINTING SUPPLIES		5,000		5,000			
		110 FOOD & FORAGE SUPPLIES		15,000		5,000		10,000-	
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		23,000		11,500		11,500-	
		SUBTOTAL FOR SUPPLYS&MATL		237,635		710,155		472,520	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		900				900-	
		314 OFFICE FURITURE		2,000				2,000-	
		315 OFFICE EQUIPMENT		3,500		3,500			
		319 SECURITY EQUIPMENT		16,200				16,200-	
		332 PURCH DATA PROCESSING EQUIPT		24,000		10,000		14,000-	
		337 BOOKS-OTHER		75,000		75,000			
		SUBTOTAL FOR PROPTY&EQUIP		123,600		88,500		35,100-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		762,814		734,781		28,033-	
		400 CONTRACTUAL SERVICES-GENERAL		11,000				11,000-	
		403 OFFICE SERVICES		10,700				10,700-	
		412 RENTALS OF MISC.EQUIP		250,240		250,000		240-	
		417 ADVERTISING		11,000				11,000-	
	856001	42C HEAT LIGHT & POWER		703,282		703,282			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		48,900		50,000		1,100	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,100		2,000		9,100-	
		SUBTOTAL FOR OTHR SER&CHR		1,814,036		1,745,063		68,973-	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232,000				232,000-
			608 MAINT & REP GENERAL		500				500-
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			613 DATA PROCESSING EQUIPMENT		285,000				285,000-
			622 TEMPORARY SERVICES		29,750		29,750		
			624 CLEANING SERVICES		5,000				5,000-
			682 PROF SERV LEGAL SERVICES		20,300				20,300-
			684 PROF SERV COMPUTER SERVICES		13,800				13,800-
			686 PROF SERV OTHER		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		626,350		39,750		586,600-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0211		2,802,621		2,583,468		219,153-
BUDGET CODE: 0214 First Deputy Mayor									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,100		10,000		3,900
			SUBTOTAL FOR SUPPLYS&MATL		6,100		10,000		3,900
30		PROPTY&EQUIP	337 BOOKS-OTHER		3,600				3,600-
			SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		300				300-
			SUBTOTAL FOR BUDGET CODE 0214		10,000		10,000		
BUDGET CODE: 0218 SPECIAL EVENTS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,600		10,000		1,400
			109 FUEL OIL		4,000				4,000-
			110 FOOD & FORAGE SUPPLIES		53,500		75,000		21,500-
			SUBTOTAL FOR SUPPLYS&MATL		66,100		85,000		18,900
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,200				1,200-
			412 RENTALS OF MISC.EQUIP		88,000		50,000		38,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		91,200		50,000		41,200-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		4,000					4,000-
		622 TEMPORARY SERVICES		135,200		165,000			29,800
		624 CLEANING SERVICES		3,500					3,500-
		SUBTOTAL FOR CNTRCTL SVCS		142,700		165,000			22,300
		SUBTOTAL FOR BUDGET CODE 0218		300,000		300,000			
BUDGET CODE: 0228 Office of Tenant Protection									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		108,000		110,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP		108,000		110,000			2,000
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0228		110,000		110,000			
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,270		7,000			2,730
		SUBTOTAL FOR SUPPLYS&MATL		4,270		7,000			2,730
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		80					80-
		SUBTOTAL FOR PROPTY&EQUIP		80					80-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		100					100-
		SUBTOTAL FOR OTHR SER&CHR		100					100-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1,300					1,300-
		622 TEMPORARY SERVICES		1,250					1,250-
		SUBTOTAL FOR CNTRCTL SVCS		2,550					2,550-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000			
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		64,998					64,998-
		SUBTOTAL FOR CNTRCTL SVCS		64,998					64,998-
		SUBTOTAL FOR BUDGET CODE 0298		64,998					64,998-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR FIRST DEPUTY MAYOR		3,294,619		3,010,468	284,151-
	TOTAL FOR OFFICE OF THE MAYOR-OTPS	1	5,111,958	1	4,523,927	588,031-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,484,096	5,111,958	1,456,063	4,523,927	588,031-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		5,037,587		4,449,556	588,031-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,972,589		4,449,556	523,033-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		64,998			64,998-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,037,587		4,449,556	588,031-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,810,725		127,478	27-		1,683,247-
		SUBTOTAL FOR F/T SALARIED	27	1,810,725		127,478	27-		1,683,247-
		SUBTOTAL FOR BUDGET CODE A003	27	1,810,725		127,478	27-		1,683,247-
		TOTAL FOR	27	1,810,725		127,478	27-		1,683,247-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Executive - Budget Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,580,651	30	2,651,148			70,497
		SUBTOTAL FOR F/T SALARIED	30	2,580,651	30	2,651,148			70,497
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
		SUBTOTAL FOR UNSALARIED		50,871		50,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,084		23,084			10,000
		046 TERMINAL LEAVE		488,708		498,708			10,000
		047 OVERTIME		425,461		430,461			5,000
		061 SUPPER MONEY		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		936,253		961,253			25,000
		SUBTOTAL FOR BUDGET CODE 0401	30	3,567,775	30	3,663,272			95,497
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	609,421	9	613,417			3,996
		SUBTOTAL FOR F/T SALARIED	9	609,421	9	613,417			3,996
		SUBTOTAL FOR BUDGET CODE 0402	9	609,421	9	613,417			3,996
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,207,916	35	3,235,857			27,941
		SUBTOTAL FOR F/T SALARIED	35	3,207,916	35	3,235,857			27,941
			21						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			35	3,207,916	35	3,235,857	27,941
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,294	4	387,024	5,730
SUBTOTAL FOR F/T SALARIED			4	381,294	4	387,024	5,730
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			4	383,794	4	389,524	5,730
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,326,194	13	1,340,448	14,254
SUBTOTAL FOR F/T SALARIED			13	1,326,194	13	1,340,448	14,254
SUBTOTAL FOR BUDGET CODE 0410			13	1,326,194	13	1,340,448	14,254
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			91	9,095,100	91	9,242,518	147,418
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,024,731	23	2,048,096	23,365
SUBTOTAL FOR F/T SALARIED			23	2,024,731	23	2,048,096	23,365
03 UNSALARIED		031 UNSALARIED		542		542	
SUBTOTAL FOR UNSALARIED				542		542	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
SUBTOTAL FOR AMT TO SCHED				461		461	
SUBTOTAL FOR BUDGET CODE 0411			23	2,025,734	23	2,049,099	23,365
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							

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

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,000,200	12	1,011,668			11,468
SUBTOTAL FOR F/T SALARIED			12	1,000,200	12	1,011,668			11,468
SUBTOTAL FOR BUDGET CODE 0413			12	1,000,200	12	1,011,668			11,468
BUDGET CODE: 0416 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,867,665	19	1,883,531			15,866
SUBTOTAL FOR F/T SALARIED			19	1,867,665	19	1,883,531			15,866
SUBTOTAL FOR BUDGET CODE 0416			19	1,867,665	19	1,883,531			15,866
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,893,599	54	4,944,298			50,699
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Culturalurs, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,473,931	19	1,489,834			15,903
SUBTOTAL FOR F/T SALARIED			19	1,473,931	19	1,489,834			15,903
SUBTOTAL FOR BUDGET CODE 0420			19	1,473,931	19	1,489,834			15,903
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,348,522	30	2,367,633			19,111
SUBTOTAL FOR F/T SALARIED			30	2,348,522	30	2,367,633			19,111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
SUBTOTAL FOR AMT TO SCHED				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 0421			30	2,353,328	30	2,372,439			19,111
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			49	3,827,259	49	3,862,273			35,014

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: E455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,132,057	28	2,170,782			38,725
SUBTOTAL FOR F/T SALARIED			28	2,132,057	28	2,170,782			38,725
03 UNSALARIED		031 UNSALARIED		546		546			
SUBTOTAL FOR UNSALARIED				546		546			
SUBTOTAL FOR BUDGET CODE E455			28	2,132,603	28	2,171,328			38,725
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	936,926	13	943,089			6,163
SUBTOTAL FOR F/T SALARIED			13	936,926	13	943,089			6,163
03 UNSALARIED		031 UNSALARIED		102,213		103,901			1,688
SUBTOTAL FOR UNSALARIED				102,213		103,901			1,688
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				37,000		37,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389			
SUBTOTAL FOR AMT TO SCHED				11,389		11,389			
SUBTOTAL FOR BUDGET CODE 0423			13	1,087,528	13	1,095,379			7,851
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,619,306	25	2,639,703			20,397
SUBTOTAL FOR F/T SALARIED			25	2,619,306	25	2,639,703			20,397
SUBTOTAL FOR BUDGET CODE 0431			25	2,619,306	25	2,639,703			20,397
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,805,479	32	2,926,840		1	121,361

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			31	2,805,479	32	2,926,840	1		121,361
03 UNSALARIED		031 UNSALARIED		507		507			
SUBTOTAL FOR UNSALARIED				507		507			
SUBTOTAL FOR BUDGET CODE 0432			31	2,805,986	32	2,927,347	1		121,361
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,177,871	12	1,189,595			11,724
SUBTOTAL FOR F/T SALARIED			12	1,177,871	12	1,189,595			11,724
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424			
SUBTOTAL FOR AMT TO SCHED				4,424		4,424			
SUBTOTAL FOR BUDGET CODE 0433			12	1,182,295	12	1,194,019			11,724
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000			
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000			
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0455									
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,394,132	70	6,449,610			55,478
SUBTOTAL FOR F/T SALARIED			70	6,394,132	70	6,449,610			55,478
03 UNSALARIED		031 UNSALARIED		88,837		89,569			732
SUBTOTAL FOR UNSALARIED				88,837		89,569			732

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333			
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333			
		SUBTOTAL FOR BUDGET CODE 0462	70	6,600,862	70	6,657,072			56,210
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	180	16,513,580	181	16,769,848		1	256,268
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,346,945	29	2,371,025			24,080
		SUBTOTAL FOR F/T SALARIED	29	2,346,945	29	2,371,025			24,080
		SUBTOTAL FOR BUDGET CODE 0441	29	2,346,945	29	2,371,025			24,080
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	29	2,346,945	29	2,371,025			24,080
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	430	38,487,208	404	37,317,440		26-	1,169,768-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	38,487,208	404	37,317,440	1,169,768-
FINANCIAL PLAN SAVINGS APPROPRIATION	430	38,487,208	404	37,317,440	1,169,768-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,060,502		25,451,211	390,709
OTHER CATEGORICAL		1,709,988		1,729,972	19,984
CAPITAL FUNDS - I.F.A.		6,600,862		6,657,072	56,210
STATE					
FEDERAL - C.D.		2,898,253		1,222,857	1,675,396-
FEDERAL - OTHER		2,217,603		2,256,328	38,725
INTRA-CITY SALES					
TOTAL		38,487,208		37,317,440	1,169,768-

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	182,304-182,304	1	182,304	182,304
10026	ADMINISTRATIVE STAFF ANALYST	113,882-237,407	5	154,693	773,463
21215	ARCHITECT	112,700-112,700	1	112,700	112,700
06088	BUDGET ANALYST (OMB)	46,856-115,820	283	74,839	21,179,378
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	111,121-222,924	83	146,619	12,169,389
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	151,270-196,950	4	174,352	697,407
30106	DEPUTY GENERAL COUNSEL (OMB)	173,216-173,216	1	173,216	173,216
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
05363	STATISTICAL SECRETARY (OMB)	50,367- 86,444	14	66,482	930,752
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			398		37,081,862

POSITION SCHEDULE FOR U/A 040			398		37,081,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		559,023
TOTAL FOR U/A 040			404		37,640,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN										
60		CNTRCTL SVCS		686	PROF SERV OTHER			239,781		239,781-
		SUBTOTAL FOR CNTRCTL SVCS						239,781		239,781-
		SUBTOTAL FOR BUDGET CODE A500						239,781		239,781-
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN										
40		OTHR SER&CHR		417	ADVERTISING			464,339	75,000	389,339-
		SUBTOTAL FOR OTHR SER&CHR						464,339	75,000	389,339-
		SUBTOTAL FOR BUDGET CODE A505						464,339	75,000	389,339-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			500		500-
		SUBTOTAL FOR SUPPLYS&MATL						500		500-
40		OTHR SER&CHR		403	OFFICE SERVICES			2,000		2,000-
	856001	41D		RENTALS - LAND BLDGS & STRUCTS				370,528		370,528-
		453		OVERNIGHT TRVL EXP-GENERAL				4,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR						376,528		376,528-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			75,000		75,000-
		613		DATA PROCESSING EQUIPMENT				3,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS						78,000		78,000-
		SUBTOTAL FOR BUDGET CODE A602						455,028		455,028-
BUDGET CODE: 0457 FFY18 UASI Grant										
40		OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			6,000	6,000	
		SUBTOTAL FOR OTHR SER&CHR						6,000	6,000	
		SUBTOTAL FOR BUDGET CODE 0457						6,000	6,000	
TOTAL FOR								1,165,148	81,000	1,084,148-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		291,905		291,905		
			SUBTOTAL FOR OTHR SER&CHR		291,905		291,905		
			SUBTOTAL FOR BUDGET CODE 0405		291,905		291,905		
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
			100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000		20,000-
			101 PRINTING SUPPLIES		22,500		25,000		2,500
			106 MOTOR VEHICLE FUEL		2,026		3,432		1,406
			117 POSTAGE		4,500		4,500		
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		12,500		7,500		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		94,869		73,775		21,094-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			314 OFFICE FURITURE		4,000		1,000		3,000-
			315 OFFICE EQUIPMENT		2,600		500		2,100-
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		5,400		5,400		
			337 BOOKS-OTHER		216,500		176,500		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		239,000		193,900		45,100-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		291,899		299,627		7,728
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,434		651		783-
			856001 40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			402 TELEPHONE & OTHER COMMUNICATNS		10,000		23,000		13,000
			403 OFFICE SERVICES		10,000		10,000		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		4,032,844		4,505,906		473,062
			412 RENTALS OF MISC.EQUIP		76,000		80,000		4,000
			417 ADVERTISING		2,500		2,500		
			856001 42C HEAT LIGHT & POWER		248,581		254,694		6,113
			858001 42G DATA PROCESSING SERVICES		100,094		100,094		
			423 HEAT LIGHT & POWER		483		724		241
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		10,000		1,000

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

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		2,500			1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
			499 OTHER EXPENSES - GENERAL				252,129			252,129
			SUBTOTAL FOR OTHR SER&CHR		4,812,335		5,567,325			754,990
60			CNTRCTL SVCS							
			608 MAINT & REP GENERAL	2	37,900	2	40,000			2,100
			612 OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139			
			613 DATA PROCESSING EQUIPMENT	6	583,724	6	212,484			371,240-
			624 CLEANING SERVICES	1	2,000	1	79,240			77,240
			633 TRANSPORTATION EXPENDITURES	1	60,000	1	30,000			30,000-
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000			
			686 PROF SERV OTHER		21,600					21,600-
			SUBTOTAL FOR CNTRCTL SVCS	13	887,363	13	543,863			343,500-
70			FXD MIS CHGS							
			732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001		79D TRAINING CITY EMPLOYEES		19,440		2,400			17,040-
			794 TRAINING CITY EMPLOYEES		46,488		118,860			72,372
			SUBTOTAL FOR FXD MIS CHGS		68,928		124,260			55,332
			SUBTOTAL FOR BUDGET CODE 0406	13	6,102,495	13	6,503,123			400,628
BUDGET CODE: 0407 CDBG Administration OTPS										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		500		500			
			199 DATA PROCESSING SUPPLIES		302		302			
			SUBTOTAL FOR SUPPLYS&MATL		802		802			
30			PROPTY&EQUIP							
			314 OFFICE FURITURE		753		753			
			315 OFFICE EQUIPMENT		250		250			
			332 PURCH DATA PROCESSING EQUIPT		1,885		3,101			1,216
			337 BOOKS-OTHER		712		712			
			SUBTOTAL FOR PROPTY&EQUIP		3,600		4,816			1,216
40			OTHR SER&CHR							
	858001		40B TELEPHONE & OTHER COMMUNICATNS		10,224					10,224-
			403 OFFICE SERVICES		4,000		4,000			
	856001		41D RENTALS - LAND BLDGS & STRUCTS		102,534					102,534-
			417 ADVERTISING		33,000		33,000			
	856001		42C HEAT LIGHT & POWER		6,113					6,113-
			432 LEASING OF DATA PROC EQUIP		100		100			
			453 OVERNIGHT TRVL EXP-GENERAL		600					600-

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

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				514,388		514,388
			SUBTOTAL FOR OTHR SER&CHR		156,571		551,488		394,917
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2		2	624		624
		624	CLEANING SERVICES	1		1	1,860		1,860
		671	TRAINING PRGM CITY EMPLOYEES	1		1	400		400
		686	PROF SERV OTHER	1	4,000	1	500		3,500-
			SUBTOTAL FOR CNTRCTL SVCS	5	4,000	5	3,384		616-
			SUBTOTAL FOR BUDGET CODE 0407	5	164,973	5	560,490		395,517
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,566		6,566		
		101	PRINTING SUPPLIES		6,323		6,323		
		117	POSTAGE		7,000		7,000		
		199	DATA PROCESSING SUPPLIES		2,447		2,447		
			SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336		
30 PROPTY&EQUIP		337	BOOKS-OTHER		13,942		13,942		
			SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,268		9,268		
		402	TELEPHONE & OTHER COMMUNICATNS		4,122		4,122		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		452,453		452,453		
	856001	42C	HEAT LIGHT & POWER		5,543		5,543		
			SUBTOTAL FOR OTHR SER&CHR		471,386		471,386		
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	2,318	1	2,318		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318		
			SUBTOTAL FOR BUDGET CODE 0408	1	509,982	1	509,982		
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,947		6,947		
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		13,700				13,700-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		20,469		6,769		13,700-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		22,350		25,000		2,650
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		977,883		977,883		
		417	ADVERTISING		9,500		9,500		
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		1,086,256		1,088,906		2,650
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
		608	MAINT & REP GENERAL		20,650				20,650-
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	11,533	1	11,533		
		686	PROF SERV OTHER	1	8,300	1	40,000		31,700
			SUBTOTAL FOR CNTRCTL SVCS	4	87,218	4	98,268		11,050
			SUBTOTAL FOR BUDGET CODE 0409	4	1,211,890	4	1,211,890		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23	8,308,222	23	9,104,367		796,145
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	23	9,473,370	23	9,185,367		288,003-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,026,351	9,473,370	7,006,032	9,185,367	288,003-
FINANCIAL PLAN SAVINGS				4,967-	4,967-
APPROPRIATION		9,473,370		9,180,400	292,970-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,102,495		6,498,156	395,661
OTHER CATEGORICAL		536,959		536,959	
CAPITAL FUNDS - I.F.A.		1,211,890		1,211,890	
STATE					
FEDERAL - C.D.		1,324,121		635,490	688,631-
FEDERAL - OTHER		297,905		297,905	
INTRA-CITY SALES					
TOTAL		9,473,370		9,180,400	292,970-

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0504 Cultural Awareness and Diversity Trainin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,000	9	910,000		455,000
SUBTOTAL FOR F/T SALARIED			9	455,000	9	910,000		455,000
SUBTOTAL FOR BUDGET CODE 0504			9	455,000	9	910,000		455,000
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	182,726	1	184,401		1,675
SUBTOTAL FOR F/T SALARIED			1	182,726	1	184,401		1,675
SUBTOTAL FOR BUDGET CODE 0559			1	182,726	1	184,401		1,675
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,751	4	292,266		2,515
SUBTOTAL FOR F/T SALARIED			4	289,751	4	292,266		2,515
SUBTOTAL FOR BUDGET CODE 0587			4	289,751	4	292,266		2,515
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,240		204,058		26,818
SUBTOTAL FOR F/T SALARIED				177,240		204,058		26,818
SUBTOTAL FOR BUDGET CODE 5004				177,240		204,058		26,818
TOTAL FOR			14	1,104,717	14	1,590,725		486,008
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,966	1	116,015		1,049
SUBTOTAL FOR F/T SALARIED			1	114,966	1	116,015		1,049
SUBTOTAL FOR BUDGET CODE 0501			1	114,966	1	116,015		1,049

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0502 Crisis Management System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	842,500	15	1,415,000	572,500
SUBTOTAL FOR F/T SALARIED			15	842,500	15	1,415,000	572,500
SUBTOTAL FOR BUDGET CODE 0502			15	842,500	15	1,415,000	572,500
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,000	5	480,000	
SUBTOTAL FOR F/T SALARIED			5	480,000	5	480,000	
SUBTOTAL FOR BUDGET CODE 0503			5	480,000	5	480,000	
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,289,660	24	2,306,724	17,064
SUBTOTAL FOR F/T SALARIED			24	2,289,660	24	2,306,724	17,064
SUBTOTAL FOR BUDGET CODE 0521			24	2,289,660	24	2,306,724	17,064
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,650	3	360,680	2,030
SUBTOTAL FOR F/T SALARIED			3	358,650	3	360,680	2,030
SUBTOTAL FOR BUDGET CODE 0552			3	358,650	3	360,680	2,030
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			48	4,085,776	48	4,678,419	592,643
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			62	5,190,493	62	6,269,144	1,078,651

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,190,493	62	6,269,144	1,078,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	5,190,493	62	6,269,144	1,078,651

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,364,852	5,412,140	1,047,288
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	358,650	360,680	2,030
STATE	289,751	292,266	2,515
FEDERAL - C.D.			
FEDERAL - OTHER	177,240	204,058	26,818
INTRA-CITY SALES			
TOTAL	5,190,493	6,269,144	1,078,651

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	103,000-184,401	8	146,323	1,170,581
06423	MAYORAL PROGRAM COORDINATOR (MA)	51,035- 51,035	1	51,035	51,035
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	63,191-177,904	22	97,189	2,138,153
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,590- 69,525	7	61,006	427,045
5179A	Senior Project Planner (CJCC)- Managerial Assignment	110,000-123,600	2	116,800	233,600
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-204,696	21	107,870	2,265,278
TOTAL FOR OBJECT 001			62		6,528,863

POSITION SCHEDULE FOR U/A 050			62		6,528,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 050			62		6,528,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0559 Administrative Justice Coordinator									
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000			5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000			5,000	
	TOTAL FOR				5,000			5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			312			1,762	1,450
	SUBTOTAL FOR SUPPLYS&MATL				312			1,762	1,450
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,800				1,800-
	SUBTOTAL FOR PROPTY&EQUIP				1,800				1,800-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			38			1,238	1,200
		453 OVERNIGHT TRVL EXP-GENERAL			150				150-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,700			2,000	700-
	SUBTOTAL FOR OTHR SER&CHR				2,888			3,238	350
	SUBTOTAL FOR BUDGET CODE 0501				5,000			5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,200			34,200	
	SUBTOTAL FOR OTHR SER&CHR				34,200			34,200	
	SUBTOTAL FOR BUDGET CODE 0503				34,200			34,200	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,316			60,137	42,821
		101 PRINTING SUPPLIES			1,000				1,000-
		110 FOOD & FORAGE SUPPLIES			8,400				8,400-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		1,741		1,741			
		199 DATA PROCESSING SUPPLIES		600				600-	
		SUBTOTAL FOR SUPPLYS&MATL		29,057		61,878		32,821	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		300				300-	
		337 BOOKS-OTHER		14,857		14,857			
		SUBTOTAL FOR PROPTY&EQUIP		15,157		14,857		300-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		40				40-	
		417 ADVERTISING		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		1,000		4,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,750		1,000		750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR		16,790		4,000		12,790-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		200				200-	
		622 TEMPORARY SERVICES	1	5,365	1	365		5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		6,531				6,531-	
		686 PROF SERV OTHER		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,096	1	365		19,731-	
		SUBTOTAL FOR BUDGET CODE 0531	1	81,100	1	81,100			
		BUDGET CODE: 0533 Safe Horizon							
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015			
		SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1	3,246,015			
		BUDGET CODE: 5014 Alternative-to-Incarceration							
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		2,017,107				2,017,107-	
		SUBTOTAL FOR CNTRCTL SVCS		2,017,107				2,017,107-	
		SUBTOTAL FOR BUDGET CODE 5014		2,017,107				2,017,107-	
		BUDGET CODE: 5017 McArthur Foundation							
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			29,642					29,642-
		SUBTOTAL FOR OTHR SER&CHR			30,642					30,642-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			90,000					90,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 5017			120,642					120,642-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	2		5,504,064	2		3,366,315		2,137,749-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	2		5,509,064	2		3,371,315		2,137,749-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

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

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

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	38,479	5	41,176			2,697
SUBTOTAL FOR F/T SALARIED			5	38,479	5	41,176			2,697
SUBTOTAL FOR BUDGET CODE 0645			5	38,479	5	41,176			2,697
TOTAL FOR			5	38,479	5	41,176			2,697
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,879,549	59	4,919,260			39,711
SUBTOTAL FOR F/T SALARIED			59	4,879,549	59	4,919,260			39,711
03 UNSALARIED		031 UNSALARIED		44,634		44,634			
SUBTOTAL FOR UNSALARIED				44,634		44,634			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
SUBTOTAL FOR BUDGET CODE 0601			59	4,980,782	59	5,020,493			39,711
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,635,156	34	1,976,850			341,694
SUBTOTAL FOR F/T SALARIED			34	1,635,156	34	1,976,850			341,694
03 UNSALARIED		031 UNSALARIED		145,497		146,784			1,287
SUBTOTAL FOR UNSALARIED				145,497		146,784			1,287
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838				7,838
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499			6,499
SUBTOTAL FOR AMT TO SCHED					6,499				6,499
SUBTOTAL FOR BUDGET CODE 0602				34	1,794,990	34			2,137,971
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
SUBTOTAL FOR F/T SALARIED				1	58,660	1			58,660
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342				7,342
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747				9,747
SUBTOTAL FOR BUDGET CODE 0603				1	75,749	1			75,749
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	692,213	6	693,917			1,704
SUBTOTAL FOR F/T SALARIED				6	692,213	6			693,917
SUBTOTAL FOR BUDGET CODE 0604				6	692,213	6			693,917
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	601,674	10	604,610			2,936
SUBTOTAL FOR F/T SALARIED				10	601,674	10			604,610
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769				31,769
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210				4,210
SUBTOTAL FOR BUDGET CODE 0607				10	637,653	10			640,589

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,922	6	405,991			3,069
		SUBTOTAL FOR F/T SALARIED	6	402,922	6	405,991			3,069
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205			
		SUBTOTAL FOR FRINGE BENES		50,205		50,205			
		SUBTOTAL FOR BUDGET CODE 0608	6	459,565	6	462,634			3,069
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,203,977	10	1,212,155			8,178
		SUBTOTAL FOR F/T SALARIED	10	1,203,977	10	1,212,155			8,178
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
		SUBTOTAL FOR UNSALARIED		34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643			
		SUBTOTAL FOR FRINGE BENES		84,643		84,643			
		SUBTOTAL FOR BUDGET CODE 0610	10	1,341,203	10	1,349,381			8,178
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,284,633	47	3,302,132			1,017,499
		SUBTOTAL FOR F/T SALARIED	47	2,284,633	47	3,302,132			1,017,499
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
		SUBTOTAL FOR UNSALARIED		24,167		24,167			
		SUBTOTAL FOR BUDGET CODE 0611	47	2,308,800	47	3,326,299			1,017,499

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,429	5	162,998		569	
SUBTOTAL FOR F/T SALARIED			5	162,429	5	162,998		569	
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	205,279	5	205,848		569	
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021			
SUBTOTAL FOR F/T SALARIED				293,021		293,021			
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
SUBTOTAL FOR F/T SALARIED				270,721		270,721			
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077			
SUBTOTAL FOR F/T SALARIED				289,077		289,077			
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077			
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,753	4	59,350		192,403-	
SUBTOTAL FOR F/T SALARIED			4	251,753	4	59,350		192,403-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0625		4	251,753	4	59,350	192,403-
BUDGET CODE: 0650 Thrive in Your Workplace						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	315,000	4	315,000	
SUBTOTAL FOR F/T SALARIED		4	315,000	4	315,000	
SUBTOTAL FOR BUDGET CODE 0650		4	315,000	4	315,000	
TOTAL FOR OFFICE OF LABOR RELATIONS		186	13,915,806	186	15,140,050	1,224,244
TOTAL FOR OFF OF LABOR RELATIONS-PS		191	13,954,285	191	15,181,226	1,226,941

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	13,954,285	191	15,181,226	1,226,941
FINANCIAL PLAN SAVINGS	20-	935,144-	20-	935,144-	
APPROPRIATION	171	13,019,141	171	14,246,082	1,226,941

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,794,999	11,199,830	1,404,831
OTHER CATEGORICAL	3,148,393	2,970,503	177,890-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	
TOTAL	13,019,141	14,246,082	1,226,941

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,856- 79,112	2	74,984	149,968
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	120,000-120,000	1	120,000	120,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	126,234	757,406
10025	ADMINISTRATIVE MANAGER	65,847-156,053	4	103,754	415,017
10026	ADMINISTRATIVE STAFF ANALYST	145,332-145,332	1	145,332	145,332
30087	AGENCY ATTORNEY	91,563- 98,409	2	94,986	189,972
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	153,348-219,255	7	175,633	1,229,430
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,400- 82,400	2	82,400	164,800
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
21744	CITY RESEARCH SCIENTIST	75,504-107,770	6	90,746	544,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 52,974	7	45,440	318,083
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	39,938- 43,980	5	41,621	208,104
56057	COMMUNITY ASSOCIATE	38,332- 63,794	22	45,047	991,044
56058	COMMUNITY COORDINATOR	62,215- 88,541	12	70,252	843,018
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	1	84,362	84,362
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,966- 46,966	1	46,966	46,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	70,519-126,520	8	91,604	732,829
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	135,653-135,653	1	135,653	135,653
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 72,671	9	62,695	564,256
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	153,378-180,000	2	166,689	333,378
40235	INSURANCE ADVISOR	62,684- 62,684	1	62,684	62,684
13368	LABOR RELATIONS ANALYST	58,127- 85,939	8	68,647	549,177
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 96,611	13	60,832	790,815
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	60,858- 68,485	2	64,672	129,343
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	59,263- 59,263	1	59,263	59,263
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			141		11,625,976

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

POSITION SCHEDULE FOR U/A 061	141	11,625,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,473,612
TOTAL FOR U/A 061	171	14,099,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS											
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS											
10	SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			8,953			8,953		
		100	SUPPLIES + MATERIALS - GENERAL			7,720			6,000		1,720-
		101	PRINTING SUPPLIES			800			800		
		199	DATA PROCESSING SUPPLIES						966		966
			SUBTOTAL FOR SUPPLYS&MATL			17,473			16,719		754-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			246			1,000		754
			314 OFFICE FURITURE			494			494		
			315 OFFICE EQUIPMENT			1,000			1,000		
			337 BOOKS-OTHER			356			356		
			SUBTOTAL FOR PROPTY&EQUIP			2,096			2,850		754
40	OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			277,955					277,955-
		826001	40X CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		846001	40X CONTRACTUAL SERVICES-GENERAL			46,192					46,192-
		856001	40X CONTRACTUAL SERVICES-GENERAL			24,007					24,007-
		400	CONTRACTUAL SERVICES-GENERAL			163,411			5,000		158,411-
		403	OFFICE SERVICES			13,000			5,000		8,000-
		412	RENTALS OF MISC.EQUIP			12,324			12,324		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			5,000		4,000
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			548,889			28,324		520,565-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,019,226	1		1,750,520		731,294
			608 MAINT & REP GENERAL	1		1,500	1		1,500		
			682 PROF SERV LEGAL SERVICES			1,479					1,479-
			686 PROF SERV OTHER	1		10,273	1		10,273		
			SUBTOTAL FOR CNTRCTL SVCS	3		1,032,478	3		1,762,293		729,815
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			3,750					3,750-
			SUBTOTAL FOR FXD MIS CHGS			3,750					3,750-
			SUBTOTAL FOR BUDGET CODE 0602	3		1,604,686	3		1,810,186		205,500

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,898				1,898-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
			100 SUPPLIES + MATERIALS - GENERAL		7,602		9,500		1,898
			101 PRINTING SUPPLIES		700		700		
			106 MOTOR VEHICLE FUEL		514		478		36-
			117 POSTAGE		100		100		
			199 DATA PROCESSING SUPPLIES		40,000		50,627		10,627
			SUBTOTAL FOR SUPPLYS&MATL		59,761		70,352		10,591
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		753		1,053		300
			302 TELECOMMUNICATIONS EQUIPMENT		646		832		186
			314 OFFICE FURITURE		310		310		
			315 OFFICE EQUIPMENT		1,190		1,190		
			337 BOOKS-OTHER		33,850		16,850		17,000-
			SUBTOTAL FOR PROPTY&EQUIP		36,749		20,235		16,514-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,459		70,931		528-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
			400 CONTRACTUAL SERVICES-GENERAL		147,592		44,592		103,000-
			402 TELEPHONE & OTHER COMMUNICATNS		523		523		
			403 OFFICE SERVICES		37,756		10,000		27,756-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,916,046		3,916,046		
			412 RENTALS OF MISC.EQUIP		9,086		8,900		186-
			417 ADVERTISING		500		500		
			423 HEAT LIGHT & POWER		241		241		
			427 DATA PROCESSING SERVICES		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		4,193,420		4,061,950		131,470-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
			622 TEMPORARY SERVICES	1	20,000	1	20,000		
			624 CLEANING SERVICES	1	17,723	1	28,228		10,505
			682 PROF SERV LEGAL SERVICES	2		2	5,000		5,000
			686 PROF SERV OTHER	1	116,594	1	116,594		
			SUBTOTAL FOR CNTRCTL SVCS	6	155,675	6	171,180		15,505
			SUBTOTAL FOR BUDGET CODE 0604	6	4,445,605	6	4,323,717		121,888-

BUDGET CODE: 0607 PACES

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				1,000			1,000
		199 DATA PROCESSING SUPPLIES		115		500			385
		SUBTOTAL FOR SUPPLYS&MATL		115		1,500			1,385
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		24		220			196
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,024		1,220			196
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,581		27,824			26,243
		SUBTOTAL FOR OTHR SER&CHR		2,261		28,504			26,243
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	662	1	662			
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962			
		SUBTOTAL FOR BUDGET CODE 0607	2	4,362	2	32,186			27,824
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40		OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000			
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		180,979		45,528			135,451-
		SUBTOTAL FOR OTHR SER&CHR		180,979		45,528			135,451-
		SUBTOTAL FOR BUDGET CODE 0613		180,979		45,528			135,451-
BUDGET CODE: 0625 NYCHA - EAP									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,000					17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000					17,000-
		SUBTOTAL FOR BUDGET CODE 0625		17,000					17,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0650 Thrive in Your Workplace							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		885,000		577,676	307,324-
		SUBTOTAL FOR SUPPLYS&MATL		885,000		577,676	307,324-
		SUBTOTAL FOR BUDGET CODE 0650		885,000		577,676	307,324-
TOTAL FOR OFFICE OF LABOR RELATIONS			11	7,461,632	11	7,113,293	348,339-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	7,461,632	11	7,113,293	348,339-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,697,424	7,461,632	4,333,094	7,113,293	348,339-
FINANCIAL PLAN SAVINGS		825-		825-	
APPROPRIATION		7,460,807		7,112,468	348,339-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,119,807		6,788,468	331,339-
OTHER CATEGORICAL		341,000		324,000	17,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,460,807		7,112,468	348,339-

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0710 Mayor's Office for International Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,252,995	12	1,263,096		10,101
		SUBTOTAL FOR F/T SALARIED	12	1,252,995	12	1,263,096		10,101
		SUBTOTAL FOR BUDGET CODE 0710	12	1,252,995	12	1,263,096		10,101
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,252,995	12	1,263,096		10,101
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,252,995	12	1,263,096		10,101

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,252,995	12	1,263,096	10,101
FINANCIAL PLAN SAVINGS APPROPRIATION	12	1,252,995	12	1,263,096	10,101

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,252,995	1,263,096	10,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,252,995	1,263,096	10,101

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	227,786-227,786	1	227,786	227,786
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	67,000- 67,000	1	67,000	67,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	71,070-135,960	8	95,813	766,505
TOTAL FOR OBJECT 001			10		1,061,291

POSITION SCHEDULE FOR U/A 070			10		1,061,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		212,258
TOTAL FOR U/A 070			12		1,273,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,342		8,842			2,500
		101 PRINTING SUPPLIES		200		200			
		117 POSTAGE		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		100		100			
		SUBTOTAL FOR SUPPLYS&MATL		8,142		10,642			2,500
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		315 OFFICE EQUIPMENT		710		710			
		332 PURCH DATA PROCESSING EQUIPT		100		100			
		337 BOOKS-OTHER		7,150		10,150			3,000
		SUBTOTAL FOR PROPTY&EQUIP		8,060		11,060			3,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		143		143			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		1,300		1,300			
		414 RENTALS - LAND BLDGS & STRUCTS		213,946		213,946			
		451 NON OVERNIGHT TRVL EXP-GENERAL		843		343			500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		221,732		216,232			5,500-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	200	1	200			
		622 TEMPORARY SERVICES	1	200	1	200			
		660 ECONOMIC DEVELOPMENT	1	63	1	63			
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52			
		SUBTOTAL FOR CNTRCTL SVCS	4	515	4	515			
70		FXD MIS CHGS							
		771 PAYMENTS TO MILITARY AND OTHER		260		260			
		SUBTOTAL FOR FXD MIS CHGS		260		260			
		SUBTOTAL FOR BUDGET CODE 0714	4	238,709	4	238,709			
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	238,709	4	238,709			
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	238,709	4	238,709			

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		238,709		238,709	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		238,709		238,709	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0901 Technology Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,097,181	31	2,823,524		11	726,343
SUBTOTAL FOR F/T SALARIED			20	2,097,181	31	2,823,524		11	726,343
SUBTOTAL FOR BUDGET CODE 0901			20	2,097,181	31	2,823,524		11	726,343
BUDGET CODE: 0908 Technology Strategy IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,596		5,197		5-	455,399-
SUBTOTAL FOR F/T SALARIED			5	460,596		5,197		5-	455,399-
SUBTOTAL FOR BUDGET CODE 0908			5	460,596		5,197		5-	455,399-
BUDGET CODE: 0910 Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,334,131	17	1,365,645		5-	31,514
SUBTOTAL FOR F/T SALARIED			22	1,334,131	17	1,365,645		5-	31,514
04 ADD GRS PAY		047 OVERTIME		24,532		24,532			
SUBTOTAL FOR ADD GRS PAY				24,532		24,532			
SUBTOTAL FOR BUDGET CODE 0910			22	1,358,663	17	1,390,177		5-	31,514
BUDGET CODE: 0911 Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	258,167	7	209,730		2-	48,437-
SUBTOTAL FOR F/T SALARIED			9	258,167	7	209,730		2-	48,437-
04 ADD GRS PAY		047 OVERTIME				23,081			23,081
SUBTOTAL FOR ADD GRS PAY						23,081			23,081
SUBTOTAL FOR BUDGET CODE 0911			9	258,167	7	232,811		2-	25,356-
BUDGET CODE: 0912 Administration IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756			
SUBTOTAL FOR F/T SALARIED				2,756		2,756			
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756			

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0920 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,210,245	6	941,302	1-	268,943-
SUBTOTAL FOR F/T SALARIED			7	1,210,245	6	941,302	1-	268,943-
SUBTOTAL FOR BUDGET CODE 0920			7	1,210,245	6	941,302	1-	268,943-
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	389,131	3	346,355		42,776-
SUBTOTAL FOR F/T SALARIED			3	389,131	3	346,355		42,776-
SUBTOTAL FOR BUDGET CODE 0921			3	389,131	3	346,355		42,776-
BUDGET CODE: 0922 Exec HHS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	476,684	3	481,221		4,537
SUBTOTAL FOR F/T SALARIED			3	476,684	3	481,221		4,537
SUBTOTAL FOR BUDGET CODE 0922			3	476,684	3	481,221		4,537
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,442	8	683,899		4,543-
SUBTOTAL FOR F/T SALARIED			8	688,442	8	683,899		4,543-
SUBTOTAL FOR BUDGET CODE 0930			8	688,442	8	683,899		4,543-
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,358	2	294,285	1-	59,927
SUBTOTAL FOR F/T SALARIED			3	234,358	2	294,285	1-	59,927
SUBTOTAL FOR BUDGET CODE 0931			3	234,358	2	294,285	1-	59,927
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	944,316	15	949,670		5,354
SUBTOTAL FOR F/T SALARIED			15	944,316	15	949,670		5,354

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0945			15	944,316	15	949,670			5,354
BUDGET CODE: 0946 CIP CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,995	1	91,507	1-		83,488-
SUBTOTAL FOR F/T SALARIED			2	174,995	1	91,507	1-		83,488-
SUBTOTAL FOR BUDGET CODE 0946			2	174,995	1	91,507	1-		83,488-
BUDGET CODE: 0947 OMWBE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	781,709	8	785,448			3,739
SUBTOTAL FOR F/T SALARIED			8	781,709	8	785,448			3,739
SUBTOTAL FOR BUDGET CODE 0947			8	781,709	8	785,448			3,739
BUDGET CODE: 0948 MOO-DATA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,000			2-		240,000-
SUBTOTAL FOR F/T SALARIED			2	240,000			2-		240,000-
SUBTOTAL FOR BUDGET CODE 0948			2	240,000			2-		240,000-
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,650	4	514,650			
SUBTOTAL FOR F/T SALARIED			4	514,650	4	514,650			
SUBTOTAL FOR BUDGET CODE 0949			4	514,650	4	514,650			
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,062,880	11	1,069,369			6,489
SUBTOTAL FOR F/T SALARIED			11	1,062,880	11	1,069,369			6,489
SUBTOTAL FOR BUDGET CODE 0950			11	1,062,880	11	1,069,369			6,489
BUDGET CODE: 0951 IT OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,933	1	48,341			1,408
SUBTOTAL FOR F/T SALARIED			1	46,933	1	48,341			1,408

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0951			1	46,933	1	48,341		1,408
BUDGET CODE: 0952 IT HNSA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,492,746	13	1,503,208		10,462
SUBTOTAL FOR F/T SALARIED			13	1,492,746	13	1,503,208		10,462
SUBTOTAL FOR BUDGET CODE 0952			13	1,492,746	13	1,503,208		10,462
BUDGET CODE: 0960 External Affairs CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	996,583	17	1,479,532	2-	482,949
SUBTOTAL FOR F/T SALARIED			19	996,583	17	1,479,532	2-	482,949
SUBTOTAL FOR BUDGET CODE 0960			19	996,583	17	1,479,532	2-	482,949
BUDGET CODE: 0961 External Affairs IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	122,148	1	51,735	1-	70,413-
SUBTOTAL FOR F/T SALARIED			2	122,148	1	51,735	1-	70,413-
SUBTOTAL FOR BUDGET CODE 0961			2	122,148	1	51,735	1-	70,413-
BUDGET CODE: 0962 External Affairs IC								
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,641		12,266		1,625
SUBTOTAL FOR F/T SALARIED				10,641		12,266		1,625
SUBTOTAL FOR BUDGET CODE 0962				10,641		12,266		1,625
BUDGET CODE: 0970 Business Optimization CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	797,866	7	501,160	2-	296,706-
SUBTOTAL FOR F/T SALARIED			9	797,866	7	501,160	2-	296,706-
SUBTOTAL FOR BUDGET CODE 0970			9	797,866	7	501,160	2-	296,706-
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	396,002	11	503,020	6	107,018

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	396,002	11	503,020	6	107,018
SUBTOTAL FOR BUDGET CODE 0971			5	396,002	11	503,020	6	107,018
BUDGET CODE: 0972 LM HNSA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	942,565	10	951,580		9,015
SUBTOTAL FOR F/T SALARIED			10	942,565	10	951,580		9,015
SUBTOTAL FOR BUDGET CODE 0972			10	942,565	10	951,580		9,015
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	992,259	15	961,246		31,013-
SUBTOTAL FOR F/T SALARIED			15	992,259	15	961,246		31,013-
SUBTOTAL FOR BUDGET CODE 0980			15	992,259	15	961,246		31,013-
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	296,535	5	365,684	1	69,149
SUBTOTAL FOR F/T SALARIED			4	296,535	5	365,684	1	69,149
SUBTOTAL FOR BUDGET CODE 0981			4	296,535	5	365,684	1	69,149
BUDGET CODE: 0982 PrcAcel HNSA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	484,248	5	490,062		5,814
SUBTOTAL FOR F/T SALARIED			5	484,248	5	490,062		5,814
SUBTOTAL FOR BUDGET CODE 0982			5	484,248	5	490,062		5,814
BUDGET CODE: 0990 Strategic Initiatives CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	566,218	11	818,575	4	252,357
SUBTOTAL FOR F/T SALARIED			7	566,218	11	818,575	4	252,357
SUBTOTAL FOR BUDGET CODE 0990			7	566,218	11	818,575	4	252,357
BUDGET CODE: 0991 Strategic Initiatives IFA								

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,253	7	676,148	2		375,895
SUBTOTAL FOR F/T SALARIED			5	300,253	7	676,148	2		375,895
SUBTOTAL FOR BUDGET CODE 0991			5	300,253	7	676,148	2		375,895
BUDGET CODE: 1010 Policy & Partnerships CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,105			5-		338,105-
SUBTOTAL FOR F/T SALARIED			5	338,105			5-		338,105-
SUBTOTAL FOR BUDGET CODE 1010			5	338,105			5-		338,105-
TOTAL FOR			222	18,677,875	219	18,974,728	3-		296,853
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			222	18,677,875	219	18,974,728	3-		296,853

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,677,875	219	18,974,728	296,853
FINANCIAL PLAN SAVINGS	1-		1-	87,874-	87,874-
APPROPRIATION	221	18,677,875	218	18,886,854	208,979

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,579,796		11,972,584	392,788
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,504,123		2,523,576	19,453
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,593,956		4,390,694	203,262-
TOTAL		18,677,875		18,886,854	208,979

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	91,311-193,002	3	153,515	460,545
10025	ADMINISTRATIVE MANAGER	74,984-139,440	3	109,160	327,481
82976	ADMINISTRATIVE PROCUREMENT ANALYST	117,901-117,901	1	117,901	117,901
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,800- 81,800	1	81,800	81,800
10026	ADMINISTRATIVE STAFF ANALYST	83,791-227,786	5	166,444	832,219
10050	COMPUTER SYSTEMS MANAGER	101,611-176,232	17	130,212	2,213,606
95005	EXECUTIVE AGENCY COUNSEL	139,335-176,232	3	151,634	454,902
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	48,341- 76,154	14	51,549	721,687
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
12158	PROCUREMENT ANALYST	66,463- 66,463	1	66,463	66,463
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	61,525-176,232	102	90,485	9,229,474
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 72,100	24	55,361	1,328,668
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905-176,232	5	131,136	655,678
12626	STAFF ANALYST	51,105- 51,105	1	51,105	51,105
TOTAL FOR OBJECT 001			183		16,739,867

POSITION SCHEDULE FOR U/A 090			183		16,739,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		3,201,614
TOTAL FOR U/A 090			218		19,941,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0900 Procurement Data Warehouse										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		84,737	1		268,242		183,505
		684 PROF SERV COMPUTER SERVICES	1		172,988				1-	172,988-
		SUBTOTAL FOR CNTRCTL SVCS	2		257,725	1		268,242	1-	10,517
		SUBTOTAL FOR BUDGET CODE 0900	2		257,725	1		268,242	1-	10,517
BUDGET CODE: 0901 Technology Strategy										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,701			66,000		62,299
		SUBTOTAL FOR SUPPLYS&MATL			3,701			66,000		62,299
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			500					500-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			130,260					130,260-
		858001 42G DATA PROCESSING SERVICES			53,506					53,506-
		SUBTOTAL FOR OTHR SER&CHR			183,766					183,766-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12,427,573			1,991,554		10,436,019-
		671 TRAINING PRGM CITY EMPLOYEES			25,400					25,400-
		684 PROF SERV COMPUTER SERVICES			2,826,610	1		3,812,286	1	985,676
		SUBTOTAL FOR CNTRCTL SVCS			15,279,583	1		5,803,840	1	9,475,743-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			4,700					4,700-
		SUBTOTAL FOR FXD MIS CHGS			4,700					4,700-
		SUBTOTAL FOR BUDGET CODE 0901			15,472,250	1		5,869,840	1	9,602,410-
BUDGET CODE: 0907 Risk Management CTL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,351					34,351-
		110 FOOD & FORAGE SUPPLIES			4,349					4,349-
		199 DATA PROCESSING SUPPLIES			1,300					1,300-
		SUBTOTAL FOR SUPPLYS&MATL			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0907			40,000					40,000-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0910 Administration CTL									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		32,917		225,160		192,243
			110 FOOD & FORAGE SUPPLIES		4,500				4,500-
			117 POSTAGE		4,500				4,500-
			199 DATA PROCESSING SUPPLIES		10,351				10,351-
	SUBTOTAL FOR SUPPLYS&MATL				57,268		225,160		167,892
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,477				2,477-
			332 PURCH DATA PROCESSING EQUIPT		3,861				3,861-
			337 BOOKS-OTHER		12,828				12,828-
	SUBTOTAL FOR PROPTY&EQUIP				19,166				19,166-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		62,223				62,223-
			412 RENTALS OF MISC.EQUIP		29,160				29,160-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,600				2,600-
			453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				97,983				97,983-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
			615 PRINTING CONTRACTS		500				500-
			622 TEMPORARY SERVICES		100,500				100,500-
			662 EMPLOYMENT SERVICES		97,500				97,500-
			671 TRAINING PRGM CITY EMPLOYEES		200				200-
			686 PROF SERV OTHER	4	442	4			442-
	SUBTOTAL FOR CNTRCTL SVCS			4	199,142	4	350,000		150,858
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,200				1,200-
	SUBTOTAL FOR FXD MIS CHGS				1,200				1,200-
	SUBTOTAL FOR BUDGET CODE 0910			4	374,759	4	575,160		200,401
BUDGET CODE: 0920 Executive CTL									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,762				2,762-
			199 DATA PROCESSING SUPPLIES		948				948-
	SUBTOTAL FOR SUPPLYS&MATL				3,710				3,710-
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		510				510-
	SUBTOTAL FOR OTHR SER&CHR				510				510-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0920					4,220			4,220-	
BUDGET CODE: 0930 General Counsel									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,150		7,000	5,850
			199	DATA PROCESSING SUPPLIES		5,850			5,850-
SUBTOTAL FOR SUPPLYS&MATL					7,000		7,000		
30		PROPTY&EQUIP	337	BOOKS-OTHER		25,536			25,536-
SUBTOTAL FOR PROPTY&EQUIP					25,536				25,536-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		6,000			6,000-
			671	TRAINING PRGM CITY EMPLOYEES		400			400-
SUBTOTAL FOR CNTRCTL SVCS					6,400				6,400-
SUBTOTAL FOR BUDGET CODE 0930					38,936		7,000		31,936-
BUDGET CODE: 0945 CIP IC									
60		CNTRCTL SVCS	686	PROF SERV OTHER		7,500		7,500	
SUBTOTAL FOR CNTRCTL SVCS					7,500		7,500		
SUBTOTAL FOR BUDGET CODE 0945					7,500		7,500		
BUDGET CODE: 0950 Info Technology CTL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,094		196,679	186,585
			199	DATA PROCESSING SUPPLIES		27,294			27,294-
SUBTOTAL FOR SUPPLYS&MATL					37,388		196,679		159,291
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500			500-
			332	PURCH DATA PROCESSING EQUIPT		1,800			1,800-
SUBTOTAL FOR PROPTY&EQUIP					2,300				2,300-
40		OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		16,080		16,080	
SUBTOTAL FOR OTHR SER&CHR					16,080		16,080		
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		32,757			32,757-
			684	PROF SERV COMPUTER SERVICES		980,316			980,316-
SUBTOTAL FOR CNTRCTL SVCS					1,013,073				1,013,073-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0950					1,068,841			212,759		856,082-
BUDGET CODE: 0960 External Affairs CTL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,868			82,000		79,132
		110	FOOD & FORAGE SUPPLIES		3,500					3,500-
		199	DATA PROCESSING SUPPLIES		9,850					9,850-
SUBTOTAL FOR SUPPLYS&MATL					16,218			82,000		65,782
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,750					5,750-
SUBTOTAL FOR PROPTY&EQUIP					5,750					5,750-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		135,950					135,950-
		671	TRAINING PRGM CITY EMPLOYEES		41,000					41,000-
SUBTOTAL FOR CNRCTL SVCS					176,950					176,950-
SUBTOTAL FOR BUDGET CODE 0960					198,918			82,000		116,918-
BUDGET CODE: 0970 Business Optimization CTL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,850			25,000		18,150
SUBTOTAL FOR SUPPLYS&MATL					6,850			25,000		18,150
30	PROPTY&EQUIP	337	BOOKS-OTHER		12,432					12,432-
SUBTOTAL FOR PROPTY&EQUIP					12,432					12,432-
SUBTOTAL FOR BUDGET CODE 0970					19,282			25,000		5,718
BUDGET CODE: 0980 Procurement Accelerator CTL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,760			23,460		14,700
SUBTOTAL FOR SUPPLYS&MATL					8,760			23,460		14,700
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,880					8,880-
SUBTOTAL FOR PROPTY&EQUIP					8,880					8,880-
60	CNRCTL SVCS	615	PRINTING CONTRACTS		2,700					2,700-
		622	TEMPORARY SERVICES		12,000					12,000-
SUBTOTAL FOR CNRCTL SVCS					14,700					14,700-
SUBTOTAL FOR BUDGET CODE 0980					32,340			23,460		8,880-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0990 Strategic Initiatives CTL									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		14,400					14,400-
		SUBTOTAL FOR SUPPLYS&MATL		14,400					14,400-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		3,552					3,552-
		SUBTOTAL FOR PROPTY&EQUIP		3,552					3,552-
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		736,000		736,000			
		SUBTOTAL FOR OTHR SER&CHR		736,000		736,000			
		SUBTOTAL FOR BUDGET CODE 0990		753,952		736,000			17,952-
BUDGET CODE: 1010 Policy & Partnerships CTL									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		3,552					3,552-
		SUBTOTAL FOR PROPTY&EQUIP		3,552					3,552-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		260,000					260,000-
		686 PROF SERV OTHER		21,700					21,700-
		SUBTOTAL FOR CNTRCTL SVCS		281,700					281,700-
		SUBTOTAL FOR BUDGET CODE 1010		285,252					285,252-
BUDGET CODE: 1020 Financial Services CTL									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		130					130-
		SUBTOTAL FOR PROPTY&EQUIP		130					130-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 1020		500,130					500,130-
TOTAL FOR			6	19,054,105	6	7,806,961			11,247,144-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			6	19,054,105	6	7,806,961			11,247,144-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272,969	19,054,105	16,080	7,806,961	11,247,144-
FINANCIAL PLAN SAVINGS				1,836-	1,836-
APPROPRIATION		19,054,105		7,805,125	11,248,980-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,046,605		7,797,625	11,248,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		19,054,105		7,805,125	11,248,980-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,138	1	138,086			948
SUBTOTAL FOR F/T SALARIED			1	137,138	1	138,086			948
SUBTOTAL FOR BUDGET CODE 2617			1	137,138	1	138,086			948
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,271		4,918			647
SUBTOTAL FOR F/T SALARIED				4,271		4,918			647
SUBTOTAL FOR BUDGET CODE 2620				4,271		4,918			647
TOTAL FOR			1	141,409	1	143,004			1,595
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 Office for People with Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,744	3	388,179			3,435
SUBTOTAL FOR F/T SALARIED			3	384,744	3	388,179			3,435
SUBTOTAL FOR BUDGET CODE 2610			3	384,744	3	388,179			3,435
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,817	2	123,932			1,115
SUBTOTAL FOR F/T SALARIED			2	122,817	2	123,932			1,115
SUBTOTAL FOR BUDGET CODE 2613			2	122,817	2	123,932			1,115
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,321	1	83,055			734
SUBTOTAL FOR F/T SALARIED			1	82,321	1	83,055			734
SUBTOTAL FOR BUDGET CODE 2615			1	82,321	1	83,055			734

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	6	589,882	6	595,166	5,284
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	731,291	7	738,170	6,879

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
06811	DIRECTOR OF OFFICE FOR PEOPLE WITH DISABILITIES (MA)	227,786-227,786	1	227,786	227,786
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	80,773- 80,773	1	80,773	80,773
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,454-104,353	5	79,414	397,069
TOTAL FOR OBJECT 001			8		757,192

POSITION SCHEDULE FOR U/A 260	8		757,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-94,649
TOTAL FOR U/A 260	7		662,543

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC											
BUDGET CODE: 2613 HOUSING INFORMATION											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			165		835	670
		SUBTOTAL FOR SUPPLYS&MATL						165		835	670
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			3		1,003	1,000
			453		OVERNIGHT TRVL EXP-GENERAL			300		300	
		SUBTOTAL FOR OTHR SER&CHR						303		1,303	1,000
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			32,250		7,337	24,913-
		SUBTOTAL FOR CNTRCTL SVCS						32,250		7,337	24,913-
		SUBTOTAL FOR BUDGET CODE 2613						32,718		9,475	23,243-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			24		1,384	1,360
			101		PRINTING SUPPLIES			300			300-
			199		DATA PROCESSING SUPPLIES			600			600-
		SUBTOTAL FOR SUPPLYS&MATL						924		1,384	460
30		PROPTY&EQUIP	337		BOOKS-OTHER			417		1,367	950
		SUBTOTAL FOR PROPTY&EQUIP						417		1,367	950
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600			600-
			412		RENTALS OF MISC.EQUIP			90		930	840
			417		ADVERTISING					200	200
			451		NON OVERNIGHT TRVL EXP-GENERAL			700		100	600-
			453		OVERNIGHT TRVL EXP-GENERAL			50		750	700
			454		OVERNIGHT TRVL EXP-SPECIAL			600		250	350-
		SUBTOTAL FOR OTHR SER&CHR						2,040		2,230	190
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			57,700			57,700-
			615		PRINTING CONTRACTS			2,050			2,050-
			622		TEMPORARY SERVICES	1		15,369	1	8,519	6,850-
		SUBTOTAL FOR CNTRCTL SVCS		1		1		75,119	1	8,519	66,600-
		SUBTOTAL FOR BUDGET CODE 2614		1		1		78,500	1	13,500	65,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2615		PROJECT OPEN HOUSE						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	2		2	91,150		91,150
		SUBTOTAL FOR CNTRCTL SVCS	2		2	91,150		91,150
		SUBTOTAL FOR BUDGET CODE 2615	2		2	91,150		91,150
		TOTAL FOR D/M FOR HUMAN SVC	3	111,218	3	114,125		2,907
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	3	111,218	3	114,125		2,907

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 Community Affairs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,000,923	22	2,018,888			17,965
		SUBTOTAL FOR F/T SALARIED	22	2,000,923	22	2,018,888			17,965
		SUBTOTAL FOR BUDGET CODE 3420	22	2,000,923	22	2,018,888			17,965
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,000,923	22	2,018,888			17,965
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,000,923	22	2,018,888			17,965

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,000,923	22	2,018,888	17,965
FINANCIAL PLAN SAVINGS APPROPRIATION	22	2,000,923	22	2,018,888	17,965

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,000,923	2,018,888	17,965
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,000,923	2,018,888	17,965

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	82,190-139,050	2	110,620	221,240
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-171,878	17	87,443	1,486,538
TOTAL FOR OBJECT 001			20		1,935,564

POSITION SCHEDULE FOR U/A 340			20		1,935,564
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		193,556
TOTAL FOR U/A 340			22		2,129,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			436			3,436		3,000
		101 PRINTING SUPPLIES			4,100			500		3,600-
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,036			5,436		600-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,700			1,700		
		337 BOOKS-OTHER			1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			2,800			2,800		
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,900			1,000		900-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		7,100-
		SUBTOTAL FOR OTHR SER&CHR			9,000			1,000		8,000-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	12,164		1	20,764		8,600
		SUBTOTAL FOR CNTRCTL SVCS		1	12,164		1	20,764		8,600
		SUBTOTAL FOR BUDGET CODE 3424		1	30,000		1	30,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		1	30,000		1	30,000		
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS		1	30,000		1	30,000		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 Commission on Women Issues								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,793	5	624,695		43,902
		SUBTOTAL FOR F/T SALARIED	5	580,793	5	624,695		43,902
		SUBTOTAL FOR BUDGET CODE 3510	5	580,793	5	624,695		43,902
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	5	580,793	5	624,695		43,902
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	5	580,793	5	624,695		43,902

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	580,793	5	624,695	43,902
FINANCIAL PLAN SAVINGS APPROPRIATION	5	580,793	5	624,695	43,902

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	580,793	624,695	43,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	580,793	624,695	43,902

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	187,991-187,991	1	187,991	187,991
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	87,550- 87,550	1	87,550	87,550
0668A	SPECIAL ASSISTANT (MA)-MGRL	87,550-123,537	3	102,979	308,937
TOTAL FOR OBJECT 001			5		584,478

POSITION SCHEDULE FOR U/A 350			5		584,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 350			5		584,478

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	117			1		76		75
		SUBTOTAL FOR SUPPLYS&MATL				1		76		75
30		PROPTY&EQUIP	337					100		100
		SUBTOTAL FOR PROPTY&EQUIP						100		100
40		OTHR SER&CHR	400			4		594		590
			402			100		100		
			403			66		276		210
			412					2,860		2,860
			451			1,200		300		900-
			452					500		500
			453			14		194		180
			454			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR				2,384		4,824		2,440
60		CNTRCTL SVCS	600					20,810		20,810-
			622					3,405		3,405-
			686					128,400		128,400-
		SUBTOTAL FOR CNTRCTL SVCS				152,615				152,615-
SUBTOTAL FOR BUDGET CODE 3514						155,000		5,000		150,000-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						155,000		5,000		150,000-
TOTAL FOR COMMISSION ON GENDER EQUITY-OT						155,000		5,000		150,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,814,649	25	2,836,032			21,383
SUBTOTAL FOR F/T SALARIED			25	2,814,649	25	2,836,032			21,383
SUBTOTAL FOR BUDGET CODE A600			25	2,814,649	25	2,836,032			21,383
BUDGET CODE: 3812 Office of Operations - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	879,835	8	887,535			7,700
SUBTOTAL FOR F/T SALARIED			8	879,835	8	887,535			7,700
SUBTOTAL FOR BUDGET CODE 3812			8	879,835	8	887,535			7,700
TOTAL FOR			33	3,694,484	33	3,723,567			29,083
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,821,282	33	3,522,387	2-		298,895-
SUBTOTAL FOR F/T SALARIED			35	3,821,282	33	3,522,387	2-		298,895-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 3810			35	3,825,017	33	3,526,122	2-		298,895-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	782,587	6	787,841			5,254
SUBTOTAL FOR F/T SALARIED			6	782,587	6	787,841			5,254
SUBTOTAL FOR BUDGET CODE 3825			6	782,587	6	787,841			5,254
BUDGET CODE: 3830 Climate Policy & Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,219		39,397			5,178
			93						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				34,219		39,397		5,178
SUBTOTAL FOR BUDGET CODE 3830				34,219		39,397		5,178
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	338,860	8	341,925		3,065
SUBTOTAL FOR F/T SALARIED			8	338,860	8	341,925		3,065
SUBTOTAL FOR BUDGET CODE 3850			8	338,860	8	341,925		3,065
TOTAL FOR D/M FOR OPERATIONS			49	4,980,683	47	4,695,285	2-	285,398-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,350			1-	29,350-
SUBTOTAL FOR F/T SALARIED			1	29,350			1-	29,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,091				14,091-
SUBTOTAL FOR FRINGE BENES				14,091				14,091-
SUBTOTAL FOR BUDGET CODE 3815			1	43,441			1-	43,441-
TOTAL FOR FIRST DEPUTY MAYOR			1	43,441			1-	43,441-
TOTAL FOR OFFICE OF OPERATIONS-PS			83	8,718,608	80	8,418,852	3-	299,756-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	8,718,608	80	8,418,852	299,756-
FINANCIAL PLAN SAVINGS APPROPRIATION	83	8,718,608	80	8,418,852	299,756-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,641,823		4,353,360	288,463-
OTHER CATEGORICAL		43,441			43,441-
CAPITAL FUNDS - I.F.A.		879,835		887,535	7,700
STATE					
FEDERAL - C.D.		3,153,509		3,177,957	24,448
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,718,608		8,418,852	299,756-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	112,795-112,795	1	112,795	112,795
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-189,763	29	110,533	3,205,451
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	3	46,555	139,664
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-204,106	34	119,048	4,047,620
TOTAL FOR OBJECT 001			74		8,197,868

POSITION SCHEDULE FOR U/A 380			74		8,197,868
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		664,692
TOTAL FOR U/A 380			80		8,862,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN										
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,350					1,350-
	SUBTOTAL FOR PROPTY&EQUIP				1,350					1,350-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			20,550			30,000		9,450
	SUBTOTAL FOR OTHR SER&CHR				25,550			30,000		4,450
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			2,500					2,500-
		671 TRAINING PRGM CITY EMPLOYEES			600					600-
	SUBTOTAL FOR CNTRCTL SVCS				3,100					3,100-
	SUBTOTAL FOR BUDGET CODE A650				30,000			30,000		
TOTAL FOR					30,000			30,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,016			2,016		
		100 SUPPLIES + MATERIALS - GENERAL			729			23,229		22,500
		101 PRINTING SUPPLIES			350			350		
		110 FOOD & FORAGE SUPPLIES			2,600			1,000		1,600-
		117 POSTAGE			1,152			1,152		
		199 DATA PROCESSING SUPPLIES			4,950			4,950		
	SUBTOTAL FOR SUPPLY&MATL				11,797			32,697		20,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			733			733		
		314 OFFICE FURITURE			1,150			1,150		
		315 OFFICE EQUIPMENT			519			519		
		332 PURCH DATA PROCESSING EQUIPT			4,499			4,499		
		337 BOOKS-OTHER			3,600			1,000		2,600-
	SUBTOTAL FOR PROPTY&EQUIP				10,501			7,901		2,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,616			1,616		
		402 TELEPHONE & OTHER COMMUNICATNS			1,575			1,575		

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES				7,300		7,300
			404 TRAVELING EXPENSES		195		195		
			407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
			412 RENTALS OF MISC.EQUIP		4,100				4,100-
			417 ADVERTISING		8,300		9,500		1,200
			427 DATA PROCESSING SERVICES		100		100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,228		8,628		7,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		20,063		36,863		16,800
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		73,225				73,225-
		608	MAINT & REP GENERAL	1		1	3,400		3,400
		612	OFFICE EQUIPMENT MAINTENANCE	2	42	2	1,142		1,100
		615	PRINTING CONTRACTS		9,900				9,900-
		622	TEMPORARY SERVICES	2	13,972	2	7,997		5,975-
		633	TRANSPORTATION EXPENDITURES		500				500-
			SUBTOTAL FOR CNTRCTL SVCS	5	97,639	5	12,539		85,100-
			SUBTOTAL FOR BUDGET CODE 3814	5	140,000	5	90,000		50,000-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,380		20,000		5,620
			SUBTOTAL FOR SUPPLYS&MATL		14,380		20,000		5,620
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		780				780-
		453	OVERNIGHT TRVL EXP-GENERAL		1,040				1,040-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		3,820				3,820-
			SUBTOTAL FOR BUDGET CODE 3825		20,000		20,000		
BUDGET CODE: 3830 Climate Policy & Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,900				34,900-
			SUBTOTAL FOR SUPPLYS&MATL		34,900				34,900-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
	SUBTOTAL FOR OTHR SER&CHR		100			100-
	SUBTOTAL FOR BUDGET CODE 3830		35,000			35,000-
	TOTAL FOR D/M FOR OPERATIONS	5	195,000	5	110,000	85,000-
	TOTAL FOR OFFICE OF OPERATIONS-OTPS	5	225,000	5	140,000	85,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	777,994	7	784,499	6,505
		SUBTOTAL FOR F/T SALARIED	7	777,994	7	784,499	6,505
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	7	859,182	7	865,687	6,505
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	859,182	7	865,687	6,505
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	859,182	7	865,687	6,505

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	859,182	7	865,687	6,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	859,182	7	865,687	6,505

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	859,182	865,687	6,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	859,182	865,687	6,505

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

POSITION SCHEDULE FOR U/A 560	6		708,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		118,039
TOTAL FOR U/A 560	7		826,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						8		
		SUBTOTAL FOR PROPTY&EQUIP				8		8		
		SUBTOTAL FOR BUDGET CODE 5654				8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,395			14,695		10,300
		101 PRINTING SUPPLIES			3,000					3,000-
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			600			600		
		SUBTOTAL FOR SUPPLYS&MATL			9,595			16,895		7,300
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			700			700		
		315 OFFICE EQUIPMENT			142			142		
		332 PURCH DATA PROCESSING EQUIPT			253			253		
		337 BOOKS-OTHER			13,497			8,097		5,400-
		SUBTOTAL FOR PROPTY&EQUIP			14,592			9,192		5,400-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			182			182		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			900					900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711		
		453 OVERNIGHT TRVL EXP-GENERAL			400			400		
		SUBTOTAL FOR OTHR SER&CHR			2,693			1,793		900-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			500					500-
		622 TEMPORARY SERVICES			500					500-
		671 TRAINING PRGM CITY EMPLOYEES	1		114	1		114		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,114	1		114		1,000-
		SUBTOTAL FOR BUDGET CODE 5624	1		27,994	1		27,994		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	27,994	1	27,994	
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	1	28,002	1	28,002	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,375	127,230,396	1,341	129,219,223	1,988,827
FINANCIAL PLAN SAVINGS	21-	1,435,144-	21-	1,023,018-	412,126
APPROPRIATION	1,354	125,795,252	1,320	128,196,205	2,400,953

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,575,480	97,150,142	4,574,662
OTHER CATEGORICAL	5,225,139	4,727,320	497,819-
CAPITAL FUNDS - I.F.A.	13,013,775	13,119,755	105,980
STATE	300,369	292,978	7,391-
FEDERAL - C.D.	6,256,900	4,607,801	1,649,099-
FEDERAL - OTHER	2,394,843	2,460,386	65,543
INTRA-CITY SALES	6,028,746	5,837,823	190,923-

TOTAL 125,795,252 128,196,205 2,400,953

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,482,856	47,398,058	12,813,285	32,556,699	14,841,359-
FINANCIAL PLAN SAVINGS		75,196-		81,999-	6,803-
APPROPRIATION		47,322,862		32,474,700	14,848,162-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,092,007	26,084,316	12,007,691-
OTHER CATEGORICAL	998,601	860,959	137,642-
CAPITAL FUNDS - I.F.A.	1,211,890	1,211,890	
STATE	2,082,105		2,082,105-
FEDERAL - C.D.	4,632,854	4,012,130	620,724-
FEDERAL - OTHER	297,905	297,905	
INTRA-CITY SALES	7,500	7,500	
TOTAL	47,322,862	32,474,700	14,848,162-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,375	127,230,396	1,341	129,219,223	1,988,827
FINANCIAL PLAN SAVINGS	21-	1,435,144-	21-	1,023,018-	412,126
APPROPRIATION	1,354	125,795,252	1,320	128,196,205	2,400,953
OTPS					
TOTALS FOR OPERATING BUDGET		47,398,058		32,556,699	14,841,359-
FINANCIAL PLAN SAVINGS		75,196-		81,999-	6,803-
APPROPRIATION		47,322,862		32,474,700	14,848,162-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,375	174,628,454	1,341	161,775,922	12,852,532-
FINANCIAL PLAN SAVINGS	21-	1,510,340-	21-	1,105,017-	405,323
APPROPRIATION	1,354	173,118,114	1,320	160,670,905	12,447,209-
FUNDING					
CITY		130,667,487		123,234,458	7,433,029-
OTHER CATEGORICAL		6,223,740		5,588,279	635,461-
CAPITAL FUNDS - I.F.A.		14,225,665		14,331,645	105,980
STATE		2,382,474		292,978	2,089,496-
FEDERAL - C.D.		10,889,754		8,619,931	2,269,823-
FEDERAL - OTHER		2,692,748		2,758,291	65,543
INTRA-CITY SALES		6,036,246		5,845,323	190,923-
TOTAL FUNDING		173,118,114		160,670,905	12,447,209-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000			
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000			
		TOTAL FOR		1,130,000		1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,659	2	107,757			1,098
		SUBTOTAL FOR F/T SALARIED	2	106,659	2	107,757			1,098
03 UNSALARIED		031 UNSALARIED		176,689		179,684			2,995
		SUBTOTAL FOR UNSALARIED		176,689		179,684			2,995
		SUBTOTAL FOR BUDGET CODE 0101	2	283,348	2	287,441			4,093
		TOTAL FOR EXECUTIVE MANAGEMENT	2	283,348	2	287,441			4,093
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	16,280,584	101	14,059,514			2,221,070-
		SUBTOTAL FOR F/T SALARIED	101	16,280,584	101	14,059,514			2,221,070-
03 UNSALARIED		031 UNSALARIED		4,132,573		2,692,784			1,439,789-
		SUBTOTAL FOR UNSALARIED		4,132,573		2,692,784			1,439,789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		12,091,048		8,327,254			3,763,794-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					12,179,661		8,415,867		3,763,794-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,070,873		1,070,873			
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
SUBTOTAL FOR AMT TO SCHED				1	1,145,873	1	1,145,873		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		224,000		24,000		200,000-	
SUBTOTAL FOR FRINGE BENES					224,000		24,000		200,000-
SUBTOTAL FOR BUDGET CODE 0201				102	33,962,691	102	26,338,038		7,624,653-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03	UNSALARIED	031 UNSALARIED		63,606,828		20,342,000		43,264,828-	
SUBTOTAL FOR UNSALARIED					63,606,828		20,342,000		43,264,828-
SUBTOTAL FOR BUDGET CODE 3000					63,606,828		20,342,000		43,264,828-
TOTAL FOR DEPARTMENTAL OPERATIONS				102	97,569,519	102	46,680,038		50,889,481-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	445,360	7	446,289		929	
SUBTOTAL FOR F/T SALARIED				7	445,360	7	446,289		929
03	UNSALARIED	031 UNSALARIED		77,874		77,912		38	
SUBTOTAL FOR UNSALARIED					77,874		77,912		38
SUBTOTAL FOR BUDGET CODE 0301				7	523,234	7	524,201		967
TOTAL FOR FINANCE OFFICE				7	523,234	7	524,201		967
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,680,734	37	2,689,509		8,775
SUBTOTAL FOR F/T SALARIED			37	2,680,734	37	2,689,509		8,775
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401			37	2,955,734	37	2,964,509		8,775
TOTAL FOR DATA PROCESSING			37	2,955,734	37	2,964,509		8,775
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,164,145	95	3,173,476		9,331
SUBTOTAL FOR F/T SALARIED			95	3,164,145	95	3,173,476		9,331
03 UNSALARIED		031 UNSALARIED		457,982		460,238		2,256
SUBTOTAL FOR UNSALARIED				457,982		460,238		2,256
SUBTOTAL FOR BUDGET CODE 0501			95	3,622,127	95	3,633,714		11,587
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,622,127	95	3,633,714		11,587
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,453,476	80	2,461,639		8,163
SUBTOTAL FOR F/T SALARIED			80	2,453,476	80	2,461,639		8,163
03 UNSALARIED		031 UNSALARIED		339,027		340,110		1,083
SUBTOTAL FOR UNSALARIED				339,027		340,110		1,083
SUBTOTAL FOR BUDGET CODE 0601			80	2,792,503	80	2,801,749		9,246

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	2,792,503	80	2,801,749	9,246
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,123,918	62	2,130,955	7,037
SUBTOTAL FOR F/T SALARIED			62	2,123,918	62	2,130,955	7,037
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		374,709		376,460	1,751
SUBTOTAL FOR UNSALARIED				374,709		376,460	1,751
SUBTOTAL FOR BUDGET CODE 0701			62	2,499,229	62	2,508,017	8,788
TOTAL FOR CHIEF CLERK - BRONX			62	2,499,229	62	2,508,017	8,788
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,729,573	88	2,738,586	9,013
SUBTOTAL FOR F/T SALARIED			88	2,729,573	88	2,738,586	9,013
03 UNSALARIED		031 UNSALARIED		555,621		557,440	1,819
SUBTOTAL FOR UNSALARIED				555,621		557,440	1,819
SUBTOTAL FOR BUDGET CODE 0801			88	3,285,194	88	3,296,026	10,832
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,285,194	88	3,296,026	10,832
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,211,360	44	1,217,303			5,943
		SUBTOTAL FOR F/T SALARIED	44	1,211,360	44	1,217,303			5,943
03 UNSALARIED		031 UNSALARIED		196,013		196,205			192
		SUBTOTAL FOR UNSALARIED		196,013		196,205			192
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522			
		SUBTOTAL FOR AMT TO SCHED		522		522			
		SUBTOTAL FOR BUDGET CODE 0901	44	1,407,895	44	1,414,030			6,135
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,407,895	44	1,414,030			6,135
TOTAL FOR PERSONAL SERVICES			517	116,068,783	517	65,239,725			50,829,058-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	116,068,783	517	65,239,725	50,829,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	116,068,783	517	65,239,725	50,829,058-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,068,783	65,239,725	50,829,058-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,068,783	65,239,725	50,829,058-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	47,240- 75,691	95	53,009	5,035,849
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	54,912-107,431	66	67,062	4,426,067
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	168,508-197,043	2	182,776	365,551
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	61,854- 75,941	2	68,898	137,795
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	83,785-101,993	11	92,349	1,015,834
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	4	145,355	581,421
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,121- 62,932	84	37,436	3,144,609
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	48,033- 48,033	2	48,033	96,066
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	4	124,961	499,842
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-150,762	3	138,858	416,575
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	168,508-193,730	2	181,119	362,238
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	142,793	856,758
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397- 98,462	3	79,792	239,377
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	124,875-124,875	1	124,875	124,875
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	36,997- 51,642	83	39,940	3,314,979
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	80,543-130,854	14	99,009	1,386,132
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	82,400-119,712	12	92,012	1,104,142
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	73,722- 86,745	10	77,678	776,775
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	66,702- 96,089	8	77,857	622,859
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	3	109,807	329,420
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 55,000	52	50,018	2,600,941
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	54,343- 54,343	1	54,343	54,343
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	28,227- 32,920	6	29,966	179,795
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 65,611	62	56,507	3,503,459
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	120	45,547	5,465,592
TOTAL FOR OBJECT 001			665		37,744,479

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	665	37,744,479
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-148	-8,400,275
TOTAL FOR U/A 001	517	29,344,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0213 Electronic Voting Equipment Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,067,831					5,067,831-
		SUBTOTAL FOR PROPTY&EQUIP		5,067,831					5,067,831-
		SUBTOTAL FOR BUDGET CODE 0213		5,067,831					5,067,831-
BUDGET CODE: 0214 Early Voting to Localities Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,435,741					3,435,741-
		SUBTOTAL FOR PROPTY&EQUIP		3,435,741					3,435,741-
		SUBTOTAL FOR BUDGET CODE 0214		3,435,741					3,435,741-
		TOTAL FOR		8,503,572					8,503,572-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155			
	856001	10F MOTOR VEHICLE FUEL		14,559		3,000			11,559-
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779			
		100 SUPPLIES + MATERIALS - GENERAL		700,000		500,000			200,000-
		101 PRINTING SUPPLIES		260,000		260,000			
		106 MOTOR VEHICLE FUEL		24,000		24,000			
		117 POSTAGE		6,900,591		2,702,475			4,198,116-
		199 DATA PROCESSING SUPPLIES		426,000		426,000			
		SUBTOTAL FOR SUPPLYS&MATL		8,409,084		3,999,409			4,409,675-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,234,940		3,379,147			24,855,793-
		302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000			
		314 OFFICE FURITURE		250,000		250,000			
		315 OFFICE EQUIPMENT		30,000		30,000			
		319 SECURITY EQUIPMENT		95,000		95,000			
		332 PURCH DATA PROCESSING EQUIPT		210,000		210,000			
		337 BOOKS-OTHER		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		28,864,940		4,009,147			24,855,793-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,890,437		1,187,838		3,702,599-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		805,541				805,541-
		856001	40X CONTRACTUAL SERVICES-GENERAL		141,252				141,252-
		858001	40X CONTRACTUAL SERVICES-GENERAL		644		644		
		400	CONTRACTUAL SERVICES-GENERAL		1,975,000		1,000,000		975,000-
		402	TELEPHONE & OTHER COMMUNICATNS		905,000		905,000		
		403	OFFICE SERVICES		100,000		100,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		1,049,669		400,000		649,669-
		417	ADVERTISING		4,879,503		400,000		4,479,503-
	856001	42C	HEAT LIGHT & POWER		552,468		552,468		
		427	DATA PROCESSING SERVICES		126,748		126,748		
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,200		13,200		20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,097		10,600		9,503
		453	OVERNIGHT TRVL EXP-GENERAL		17,100		7,100		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		816,197		1,016,197		200,000
			SUBTOTAL FOR OTHR SER&CHR		16,312,476		5,738,415		10,574,061-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	15,785,391	2	5,113,970		10,671,421-
		602	TELECOMMUNICATIONS MAINT	8	1,364,893	8	841,000		523,893-
		608	MAINT & REP GENERAL	1	58,384	1	1,258,384		1,200,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
		615	PRINTING CONTRACTS	9	21,604,114	9	18,233,856		3,370,258-
		619	SECURITY SERVICES	1	200,000	1	200,000		
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	4,750,000	9	2,750,000		2,000,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	189,400	1	190,000		600
		682	PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
		686	PROF SERV OTHER	1	9,197,154	1	100,000		9,097,154-
			SUBTOTAL FOR CNTRCTL SVCS	37	53,819,336	37	29,357,210		24,462,126-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,450				3,450-
			SUBTOTAL FOR FXD MIS CHGS		3,450				3,450-
			SUBTOTAL FOR BUDGET CODE 0201	37	107,409,286	37	43,104,181		64,305,105-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0202 ELECTION PAYMENTS											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			700,000			700,000		
			499 OTHER EXPENSES - GENERAL			1,500,000			1,500,000		
			SUBTOTAL FOR OTHR SER&CHR			2,200,000			2,200,000		
			SUBTOTAL FOR BUDGET CODE 0202			2,200,000			2,200,000		
TOTAL FOR DEPARTMENTAL OPERATIONS				37		109,609,286	37		45,304,181		64,305,105-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE											
BUDGET CODE: 0203 DCAS Intracity											
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			29,151,876			29,151,876		
			SUBTOTAL FOR OTHR SER&CHR			29,151,876			29,151,876		
			SUBTOTAL FOR BUDGET CODE 0203			29,151,876			29,151,876		
TOTAL FOR FINANCE OFFICE						29,151,876			29,151,876		
TOTAL FOR OTHER THAN PERSONAL SERVICES				37		147,264,734	37		74,456,057		72,808,677-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,654,181	147,264,734	30,989,780	74,456,057	72,808,677-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		138,463,599		65,654,922	72,808,677-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,960,027		65,654,922	64,305,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,503,572			8,503,572-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,463,599		65,654,922	72,808,677-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	116,068,783	517	65,239,725	50,829,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	116,068,783	517	65,239,725	50,829,058-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,068,783	65,239,725	50,829,058-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	116,068,783	65,239,725	50,829,058-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,654,181	147,264,734	30,989,780	74,456,057	72,808,677-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		138,463,599		65,654,922	72,808,677-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,960,027	65,654,922	64,305,105-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	8,503,572		8,503,572-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	138,463,599	65,654,922	72,808,677-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	116,068,783	517	65,239,725	50,829,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	116,068,783	517	65,239,725	50,829,058-
OTPS					
TOTALS FOR OPERATING BUDGET		147,264,734		74,456,057	72,808,677-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		138,463,599		65,654,922	72,808,677-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	263,333,517	517	139,695,782	123,637,735-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	254,532,382	517	130,894,647	123,637,735-
FUNDING					
CITY		246,028,810		130,894,647	115,134,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,503,572			8,503,572-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,532,382		130,894,647	123,637,735-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,876		30,928			1,052
SUBTOTAL FOR F/T SALARIED				29,876		30,928			1,052
SUBTOTAL FOR BUDGET CODE 2001				29,876		30,928			1,052
TOTAL FOR				29,876		30,928			1,052
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,846,655	93	6,933,921	28-		4,912,734-
SUBTOTAL FOR F/T SALARIED				121	11,846,655	93	6,933,921	28-	4,912,734-
03 UNSALARIED		031 UNSALARIED		434,764		440,495			5,731
SUBTOTAL FOR UNSALARIED					434,764		440,495		5,731
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169			
SUBTOTAL FOR AMT TO SCHED					3,169		3,169		
SUBTOTAL FOR BUDGET CODE 1000				121	12,391,486	93	7,484,483	28-	4,907,003-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		4,964		5,667			703
SUBTOTAL FOR UNSALARIED					4,964		5,667		703

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2000				8,228		8,931	703
TOTAL FOR EXECUTIVE DIRECTOR			121	12,399,714	93	7,493,414	28- 4,906,300-
TOTAL FOR PERSONAL SERVICES			121	12,429,590	93	7,524,342	28- 4,905,248-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,429,590	93	7,524,342	4,905,248-
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	12,429,590	103	8,080,187	4,349,403-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,429,590	8,080,187	4,349,403-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,429,590	8,080,187	4,349,403-

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	38,110-103,000	11	67,206	739,261
06601	ANALYST (CFB) AL 1 ONLY	42,000-104,473	12	62,811	753,733
0660A	ANALYST (CFB) AL 2 & 3 ONLY	54,000-189,238	45	87,662	3,944,779
12627	ASSOCIATE STAFF ANALYST	115,238-115,238	1	115,238	115,238
06604	ATTORNEY-CAMPAIGN FIN BOARD	80,568-139,804	8	110,357	882,858
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	175,018-175,018	2	175,018	350,036
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	158,881-158,881	1	158,881	158,881
95005	EXECUTIVE AGENCY COUNSEL	193,226-193,226	1	193,226	193,226
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	263,017-263,017	1	263,017	263,017
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	20	113,595	2,271,898
TOTAL FOR OBJECT 001			102		9,672,927

POSITION SCHEDULE FOR U/A 001			102		9,672,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		94,833
TOTAL FOR U/A 001			103		9,767,760

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL			170,000			180,189		10,189
			106 MOTOR VEHICLE FUEL			1,000			1,500		500
			117 POSTAGE			1,220,000			930,000		290,000-
			199 DATA PROCESSING SUPPLIES			434,870			112,030		322,840-
			SUBTOTAL FOR SUPPLYS&MATL			1,837,870			1,235,719		602,151-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			59,000			50,000		9,000-
			314 OFFICE FURITURE			320,000			20,000		300,000-
			332 PURCH DATA PROCESSING EQUIPT			145,100			120,000		25,100-
			337 BOOKS-OTHER			89,000			70,000		19,000-
			SUBTOTAL FOR PROPTY&EQUIP			613,100			260,000		353,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			100,000			99,811		189-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			5,000		4,000
			403 OFFICE SERVICES			33,100			20,000		13,100-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,750,000			1,200,000		550,000-
			412 RENTALS OF MISC.EQUIP			80,000			110,000		30,000
			417 ADVERTISING			2,105,000			55,000		2,050,000-
		858001	42G DATA PROCESSING SERVICES			7,970			7,970		
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			10,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			25,000			26,000		1,000
			SUBTOTAL FOR OTHR SER&CHR			4,117,070			1,533,781		2,583,289-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		408,000	1		100,000		308,000-
			602 TELECOMMUNICATIONS MAINT	1		10,000	1		50,000		40,000
			612 OFFICE EQUIPMENT MAINTENANCE	8		2,500	8		7,500		5,000
			613 DATA PROCESSING EQUIPMENT	9		8,000	9		90,000		82,000
			615 PRINTING CONTRACTS	1		3,230,000	1		1,130,000		2,100,000-
			622 TEMPORARY SERVICES	1		30,000	1		65,000		35,000
			633 TRANSPORTATION EXPENDITURES	1		15,000	1		5,000		10,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		300,000	1		120,000		180,000-
			682 PROF SERV LEGAL SERVICES	1		150,000	1		347,000		197,000
			684 PROF SERV COMPUTER SERVICES	2		1,300,000	2		140,000		1,160,000-
			686 PROF SERV OTHER	1		2,623,500	1		256,000		2,367,500-
			SUBTOTAL FOR CNTRCTL SVCS	27		8,077,000	27		2,310,500		5,766,500-
			SUBTOTAL FOR BUDGET CODE 2000	27		14,645,040	27		5,340,000		9,305,040-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE DIRECTOR			27	14,645,040	27	5,340,000	9,305,040-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	14,645,040	27	5,340,000	9,305,040-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,870,970	14,645,040	1,324,781	5,340,000	9,305,040-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,645,040		5,340,000	9,305,040-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,645,040		5,340,000	9,305,040-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,645,040		5,340,000	9,305,040-

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

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:											
BUDGET CODE: 3000 ELECTION FUNDING											
70	FXD	MIS	CHGS	780	CAMPAIGN	FINANCES			1,000,000		1,000,000
						SUBTOTAL FOR FXD MIS CHGS			1,000,000		1,000,000
						SUBTOTAL FOR BUDGET CODE 3000			1,000,000		1,000,000
						TOTAL FOR			1,000,000		1,000,000
						TOTAL FOR ELECTION FUNDING			1,000,000		1,000,000

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,429,590	93	7,524,342	4,905,248-
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	12,429,590	103	8,080,187	4,349,403-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,429,590	8,080,187	4,349,403-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,429,590	8,080,187	4,349,403-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,870,970	15,645,040	1,324,781	6,340,000	9,305,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,645,040		6,340,000	9,305,040-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,645,040		6,340,000	9,305,040-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,645,040		6,340,000	9,305,040-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	121	12,429,590	93	7,524,342	4,905,248-
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	12,429,590	103	8,080,187	4,349,403-
OTPS					
TOTALS FOR OPERATING BUDGET		15,645,040		6,340,000	9,305,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,645,040		6,340,000	9,305,040-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	28,074,630	93	13,864,342	14,210,288-
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	28,074,630	103	14,420,187	13,654,443-
FUNDING					
CITY		28,074,630		14,420,187	13,654,443-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,074,630		14,420,187	13,654,443-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	5,040,038	46	5,082,857			42,819
		SUBTOTAL FOR F/T SALARIED	46	5,040,038	46	5,082,857			42,819
03 UNSALARIED		031 UNSALARIED		20,757		20,757			
		SUBTOTAL FOR UNSALARIED		20,757		20,757			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	46	5,241,440	46	5,284,259			42,819
		TOTAL FOR OPERATIONS	46	5,241,440	46	5,284,259			42,819
		TOTAL FOR PERSONAL SERVICE	46	5,241,440	46	5,284,259			42,819

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	5,241,440	46	5,284,259	42,819
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	5,131,440	46	5,284,259	152,819

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,131,440	5,284,259	152,819
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,131,440	5,284,259	152,819

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	53,089-111,270	22	77,010	1,694,221
82985	ADMINISTRATIVE ACTUARY	149,350-257,500	9	171,016	1,539,142
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,175-103,175	1	103,175	103,175
10026	ADMINISTRATIVE STAFF ANALYST	97,850-120,273	2	109,062	218,123
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
40735	CHIEF ACTUARY	311,885-311,885	1	311,885	311,885
56057	COMMUNITY ASSOCIATE	46,350- 46,350	1	46,350	46,350
10050	COMPUTER SYSTEMS MANAGER	187,991-187,991	1	187,991	187,991
95005	EXECUTIVE AGENCY COUNSEL	113,300-206,000	2	159,650	319,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	75,643- 75,643	1	75,643	75,643
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	59,739- 59,739	1	59,739	59,739
06770	SECRETARY TO THE CHIEF ACTUARY	53,354- 53,354	1	53,354	53,354
TOTAL FOR OBJECT 001			44		4,760,536

POSITION SCHEDULE FOR U/A 100			44		4,760,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		216,388
TOTAL FOR U/A 100			46		4,976,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		24,111		15,611		8,500-
			101 PRINTING SUPPLIES		5,426		2,426		3,000-
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		2,200		2,200		
			169 MAINTENANCE SUPPLIES		67,700				67,700-
			199 DATA PROCESSING SUPPLIES		40,000		30,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		141,937		52,237		89,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		9,091		91		9,000-
			315 OFFICE EQUIPMENT		3,052		3,052		
			332 PURCH DATA PROCESSING EQUIPT		18,000		18,000		
			337 BOOKS-OTHER		24,000		10,000		14,000-
			SUBTOTAL FOR PROPTY&EQUIP		56,143		33,143		23,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,763		22,763		
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,299		2,299		
			400 CONTRACTUAL SERVICES-GENERAL		28,201		3,201		25,000-
			402 TELEPHONE & OTHER COMMUNICATNS		28,500		28,500		
			403 OFFICE SERVICES		19,500		14,500		5,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		912,672		912,672		
			412 RENTALS OF MISC.EQUIP		14,144		14,144		
			417 ADVERTISING		5,000		5,000		
		856001	42C HEAT LIGHT & POWER		47,913		47,913		
			423 HEAT LIGHT & POWER		1		1		
			432 LEASING OF DATA PROC EQUIP		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,200		7,200		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,400		400		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		34,000		24,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,135,693		1,085,693		50,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	4,500	1	4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613 DATA PROCESSING EQUIPMENT	1	17,500	1	17,500		
			622 TEMPORARY SERVICES	2	1,400	2	1,400		

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1		54,000	1		24,000		30,000-
		655 MENTAL HYGIENE SERVICES	1		2,000	1		2,000		
		681 PROF SERV ACCTING & AUDITING	2		792,394	2		960,094		167,700
		SUBTOTAL FOR CNTRCTL SVCS	10		875,103	10		1,012,803		137,700
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			17,558			17,558		
		SUBTOTAL FOR FXD MIS CHGS			17,558			17,558		
		SUBTOTAL FOR BUDGET CODE 2000	10		2,226,434	10		2,201,434		25,000-
		TOTAL FOR OPERATIONS	10		2,226,434	10		2,201,434		25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10		2,226,434	10		2,201,434		25,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987,647	2,226,434	987,647	2,201,434	25,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,206,434		2,181,434	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,206,434		2,181,434	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,206,434		2,181,434	25,000-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	5,241,440	46	5,284,259	42,819
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	5,131,440	46	5,284,259	152,819

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,131,440	5,284,259	152,819
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,131,440	5,284,259	152,819
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987,647	2,226,434	987,647	2,201,434	25,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,206,434		2,181,434	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,206,434		2,181,434	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,206,434		2,181,434	25,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	5,241,440	46	5,284,259	42,819
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	5,131,440	46	5,284,259	152,819
OTPS					
TOTALS FOR OPERATING BUDGET		2,226,434		2,201,434	25,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,206,434		2,181,434	25,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	7,467,874	46	7,485,693	17,819
FINANCIAL PLAN SAVINGS		130,000-		20,000-	110,000
APPROPRIATION	46	7,337,874	46	7,465,693	127,819
FUNDING					
CITY		7,337,874		7,465,693	127,819
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,337,874		7,465,693	127,819

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,141,331	59	4,350,387	209,056
SUBTOTAL FOR F/T SALARIED			59	4,141,331	59	4,350,387	209,056
03 UNSALARIED		031 UNSALARIED		128,540		130,115	1,575
SUBTOTAL FOR UNSALARIED				128,540		130,115	1,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
SUBTOTAL FOR AMT TO SCHED				45,159		45,159	
SUBTOTAL FOR BUDGET CODE 0101			59	4,337,096	59	4,547,727	210,631
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	4,337,096	59	4,547,727	210,631
TOTAL FOR PERSONAL SERVICES			59	4,337,096	59	4,547,727	210,631

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,337,096	59	4,547,727	210,631
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,337,096	56	4,373,727	36,631

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,337,096	4,373,727	36,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,337,096	4,373,727	36,631

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,000- 80,000	1	80,000	80,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,679- 92,679	1	92,679	92,679
10026	ADMINISTRATIVE STAFF ANALYST	114,639-114,639	1	114,639	114,639
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	86,355-103,232	2	94,794	189,587
22118	ASSOCIATE DIRECTOR, BOROUGH IMPROVEMENT BOARD	87,550- 87,550	1	87,550	87,550
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	64,888- 75,119	2	70,004	140,007
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	45,320- 56,131	7	50,810	355,669
56058	COMMUNITY COORDINATOR	54,100- 81,765	19	66,838	1,269,930
22117	COMMUNITY PLANNING BOARD COORDINATOR	53,045- 57,925	5	56,949	284,745
10074	COMPUTER OPERATIONS MANAGER	81,649- 81,649	1	81,649	81,649
12961	DEPUTY BOROUGH PRESIDENT	167,180-167,180	1	167,180	167,180
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	96,159- 96,159	1	96,159	96,159
13231	EXECUTIVE ASSISTANT	151,100-161,916	2	156,508	313,016
95543	GENERAL COUNSEL	133,900-133,900	1	133,900	133,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 50,763	1	50,763	50,763
60808	PUBLIC INFORMATION OFFICER	138,784-138,784	1	138,784	138,784
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	82,400- 82,400	1	82,400	82,400
12882	SECRETARY TO THE PRESIDENT	83,610-109,487	2	96,549	193,097
TOTAL FOR OBJECT 001			52		4,110,954

POSITION SCHEDULE FOR U/A 001			52		4,110,954
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		316,227
TOTAL FOR U/A 001			56		4,427,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,319				3,319-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,123	8,123			
		100	SUPPLIES + MATERIALS - GENERAL		29,979				29,979-
		101	PRINTING SUPPLIES		5,459	5,459			
		106	MOTOR VEHICLE FUEL		21				21-
		110	FOOD & FORAGE SUPPLIES		600				600-
		117	POSTAGE		300				300-
		199	DATA PROCESSING SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			53,801	13,582			40,219-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			314 OFFICE FURITURE		800				800-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		31,000				31,000-
		SUBTOTAL FOR PROPTY&EQUIP			38,800				38,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457	83,457			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000	14,000			
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,531				3,531-
		400	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		403	OFFICE SERVICES		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		35,000				35,000-
		414	RENTALS - LAND BLDGS & STRUCTS		125,434	125,434			
		417	ADVERTISING		2,000				2,000-
		419	SECURITY SERVICES		6,000				6,000-
		856001	42C HEAT LIGHT & POWER		76,350	76,350			
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		460	SPECIAL EXPENSE		135,792	304,170			168,378
		499	OTHER EXPENSES - GENERAL			492,774			492,774
		SUBTOTAL FOR OTHR SER&CHR			581,564	1,096,185			514,621
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000				3,000-
			615 PRINTING CONTRACTS		35,000				35,000-
			622 TEMPORARY SERVICES		45,000				45,000-
			624 CLEANING SERVICES		7,000				7,000-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		682 PROF SERV LEGAL SERVICES		150,000				150,000-	
		683 PROF SERV ENGINEER & ARCHITECT		18,000				18,000-	
		686 PROF SERV OTHER		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		273,000				273,000-	
		SUBTOTAL FOR BUDGET CODE 0102		947,165		1,109,767		162,602	
BUDGET CODE: 0106		PROJECT SNAP-UP							
40 OTHER SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700			
		SUBTOTAL FOR OTHER SER&CHR		717		717			
		SUBTOTAL FOR BUDGET CODE 0106		717		717			
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN		947,882		1,110,484		162,602	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		947,882		1,110,484		162,602	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,780	947,882	181,930	1,110,484	162,602
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,882		1,001,756	53,874

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		947,882		1,001,756	53,874
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		947,882		1,001,756	53,874

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,337,096	59	4,547,727	210,631
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,337,096	56	4,373,727	36,631

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,337,096	4,373,727	36,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,337,096	4,373,727	36,631
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,780	947,882	181,930	1,110,484	162,602
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,882		1,001,756	53,874

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	947,882	1,001,756	53,874
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	947,882	1,001,756	53,874
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,337,096	59	4,547,727	210,631
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,337,096	56	4,373,727	36,631
OTPS					
TOTALS FOR OPERATING BUDGET		947,882		1,110,484	162,602
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,882		1,001,756	53,874
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,284,978	59	5,658,211	373,233
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,284,978	56	5,375,483	90,505
FUNDING					
CITY		5,284,978		5,375,483	90,505
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,284,978		5,375,483	90,505

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,451					17,451-
SUBTOTAL FOR F/T SALARIED				17,451					17,451-
SUBTOTAL FOR BUDGET CODE 0110				17,451					17,451-
TOTAL FOR				17,451					17,451-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,939,952	9	2,959,602			19,650
SUBTOTAL FOR F/T SALARIED				9	2,939,952	9	2,959,602		19,650
03 UNSALARIED		031 UNSALARIED		111,888		112,091			203
SUBTOTAL FOR UNSALARIED					111,888		112,091		203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
SUBTOTAL FOR AMT TO SCHED					12,284		12,284		
SUBTOTAL FOR BUDGET CODE 0101				9	3,069,768	9	3,089,621		19,853
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	412,013	12	416,792			4,779
SUBTOTAL FOR F/T SALARIED				12	412,013	12	416,792		4,779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY					14,722		14,722		
SUBTOTAL FOR BUDGET CODE 0102				12	426,735	12	431,514		4,779

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,028,199	19	1,030,578			2,379
SUBTOTAL FOR F/T SALARIED			19	1,028,199	19	1,030,578			2,379
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
SUBTOTAL FOR AMT TO SCHED				43		43			
SUBTOTAL FOR BUDGET CODE 0103			19	1,032,051	19	1,034,430			2,379
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,936,200	43	1,946,214			10,014
SUBTOTAL FOR F/T SALARIED			43	1,936,200	43	1,946,214			10,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,940,950	43	1,950,964			10,014
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981			
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,689,485	86	6,726,510			37,025
TOTAL FOR PERSONAL SERVICES			86	6,706,936	86	6,726,510			19,574

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,706,936	86	6,726,510	19,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,065,973	69	5,085,547	19,574

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,048,522		5,085,547	37,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,451			17,451-
INTRA-CITY SALES					
TOTAL		5,065,973		5,085,547	19,574

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10053	ADMINISTRATIVE CITY PLANNER	99,849- 99,849	1	99,849	99,849
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	82,951- 82,951	1	82,951	82,951
10026	ADMINISTRATIVE STAFF ANALYST	119,988-124,038	2	122,013	244,026
13210	ASSISTANT TO THE PRESIDENT	57,428- 85,896	2	71,662	143,324
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	54,080- 56,650	2	55,365	110,730
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	41,102- 41,102	1	41,102	41,102
56057	COMMUNITY ASSOCIATE	44,290- 63,109	15	53,017	795,253
56058	COMMUNITY COORDINATOR	60,855- 83,376	11	73,995	813,940
10050	COMPUTER SYSTEMS MANAGER	82,472- 82,472	1	82,472	82,472
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	166,507-166,507	1	166,507	166,507
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,784-120,784	1	120,784	120,784
13231	EXECUTIVE ASSISTANT	178,741-178,741	1	178,741	178,741
60808	PUBLIC INFORMATION OFFICER	112,725-112,725	1	112,725	112,725
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	116,444-116,444	1	116,444	116,444
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	72,100-112,808	3	95,795	287,384
TOTAL FOR OBJECT 001			52		4,273,222

POSITION SCHEDULE FOR U/A 001			52		4,273,222
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,397,015
TOTAL FOR U/A 001			69		5,670,237

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		7,000			7,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661			10,661		
			100	SUPPLIES + MATERIALS - GENERAL		27,227			28,227		1,000
			101	PRINTING SUPPLIES		2,500			2,500		
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000		
			106	MOTOR VEHICLE FUEL		3,000			3,000		
			117	POSTAGE		65,327			65,327		
			170	CLEANING SUPPLIES		500			500		
			199	DATA PROCESSING SUPPLIES		10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			130,215			131,215		1,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000		
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			314	OFFICE FURITURE		7,000			7,000		
			315	OFFICE EQUIPMENT		3,215			3,215		
			332	PURCH DATA PROCESSING EQUIPT		10,000			10,000		
			337	BOOKS-OTHER		19,000			19,000		
			SUBTOTAL FOR PROPTY&EQUIP			41,215			41,215		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		153,654			153,654		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		16,000			16,000		
		856001	40X	CONTRACTUAL SERVICES-GENERAL		8,000			8,000		
		858001	40X	CONTRACTUAL SERVICES-GENERAL							
			400	CONTRACTUAL SERVICES-GENERAL		5,166			5,166		
			402	TELEPHONE & OTHER COMMUNICATNS		19,152			19,152		
			403	OFFICE SERVICES		14,499			14,499		
			407	MAINT & REP OF MOTOR VEH EQUIP		14,000			14,000		
			412	RENTALS OF MISC.EQUIP		35,424			35,424		
			417	ADVERTISING		3,000			3,000		
		856001	42C	HEAT LIGHT & POWER		131,759			131,759		
			424	CLEANING SERVICES		500					500-
			431	LEASING OF MISC EQUIP		32,200			32,200		
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,104			6,104		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500		
			453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		5,100			5,100		
			460	SPECIAL EXPENSE		566,800					566,800-
			496	ALLOWANCES TO PARTICIPANTS		1,896			1,896		

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

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				637,866		637,866
			SUBTOTAL FOR OTHR SER&CHR		1,017,754		1,088,320		70,566
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	950,420	40	950,420		
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			794 TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		88,500		87,500		1,000-
			SUBTOTAL FOR BUDGET CODE 0102	40	2,228,104	40	2,298,670		70,566
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	2,230,504	40	2,301,070		70,566

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	2,230,504	40		2,301,070	70,566

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,074	2,230,504	327,074	2,301,070	70,566
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,234,189		1,304,755	70,566

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,234,189		1,304,755	70,566
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,234,189		1,304,755	70,566

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,706,936	86	6,726,510	19,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,065,973	69	5,085,547	19,574

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,048,522	5,085,547	37,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,451		17,451-
INTRA-CITY SALES			

TOTAL	5,065,973	5,085,547	19,574
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,074	2,230,504	327,074	2,301,070	70,566
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,234,189		1,304,755	70,566

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,234,189	1,304,755	70,566
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,234,189	1,304,755	70,566
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,706,936	86	6,726,510	19,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,065,973	69	5,085,547	19,574
OTPS					
TOTALS FOR OPERATING BUDGET		2,230,504		2,301,070	70,566
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,234,189		1,304,755	70,566
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,937,440	86	9,027,580	90,140
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,300,162	69	6,390,302	90,140
FUNDING					
CITY		6,282,711		6,390,302	107,591
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,451			17,451-
INTRA-CITY SALES					
TOTAL FUNDING		6,300,162		6,390,302	90,140

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703			
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703			
		TOTAL FOR	1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,473,330	33	3,498,853			25,523
		SUBTOTAL FOR F/T SALARIED	33	3,473,330	33	3,498,853			25,523
03 UNSALARIED		031 UNSALARIED		91,560		94,938			3,378
		SUBTOTAL FOR UNSALARIED		91,560		94,938			3,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094			
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094			
		SUBTOTAL FOR BUDGET CODE 0101	33	3,571,258	33	3,600,159			28,901
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	819,825	13	825,726			5,901
		SUBTOTAL FOR F/T SALARIED	13	819,825	13	825,726			5,901
04 ADD GRS PAY		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		700		700			

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0102			13	820,525	13	826,426			5,901	
BUDGET CODE: 0103 TOPOGRAPHICAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,376	5	321,783			407	
SUBTOTAL FOR F/T SALARIED			5	321,376	5	321,783			407	
03 UNSALARIED		031 UNSALARIED		43,352		43,662			310	
SUBTOTAL FOR UNSALARIED				43,352		43,662			310	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730				
		042 LONGEVITY DIFFERENTIAL		31,481		31,481				
		046 TERMINAL LEAVE		35,000		35,000				
		061 SUPPER MONEY		800		800				
SUBTOTAL FOR ADD GRS PAY				69,011		69,011				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571				
SUBTOTAL FOR AMT TO SCHED				4,571		4,571				
SUBTOTAL FOR BUDGET CODE 0103			5	438,310	5	439,027			717	
BUDGET CODE: 0104 COMMUNITY BOARDS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	666,347	12	669,553			3,206	
SUBTOTAL FOR F/T SALARIED			12	666,347	12	669,553			3,206	
03 UNSALARIED		031 UNSALARIED		13,667		13,667				
SUBTOTAL FOR UNSALARIED				13,667		13,667				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000				
		061 SUPPER MONEY		1,300		1,300				
SUBTOTAL FOR ADD GRS PAY				6,300		6,300				
SUBTOTAL FOR BUDGET CODE 0104			12	686,314	12	689,520			3,206	
BUDGET CODE: 0108 ETHNIC RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,664	7	393,566			1,902	
SUBTOTAL FOR F/T SALARIED			7	391,664	7	393,566			1,902	
03 UNSALARIED		031 UNSALARIED		2,626		2,626				

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					2,626		2,626		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					1,379		1,379		
SUBTOTAL FOR BUDGET CODE 0108				7	395,669	7	397,571		1,902
TOTAL FOR OFFICE OF THE BOROUGH PRES				70	5,912,076	70	5,952,703		40,627
TOTAL FOR PERSONAL SERVICES				71	5,959,779	71	6,000,406		40,627

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,959,779	71	6,000,406	40,627
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,875,114	67	5,915,741	40,627

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,875,114	5,915,741	40,627
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,875,114	5,915,741	40,627

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	156,102-156,102	1	156,102	156,102
13210	ASSISTANT TO THE PRESIDENT	79,683-100,019	2	89,851	179,702
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	46,933-135,391	16	83,190	1,331,034
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	156,380-156,380	1	156,380	156,380
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	83,580- 83,580	1	83,580	83,580
22122	CITY PLANNER	119,619-119,619	1	119,619	119,619
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,045	3	55,050	165,150
56056	COMMUNITY ASSISTANT	39,031- 39,031	1	39,031	39,031
56057	COMMUNITY ASSOCIATE	38,334- 55,147	9	48,989	440,897
56058	COMMUNITY COORDINATOR	54,100- 85,130	18	67,817	1,220,709
52406	COMMUNITY SERVICE AIDE	34,733- 34,733	1	34,733	34,733
12961	DEPUTY BOROUGH PRESIDENT	167,867-167,867	1	167,867	167,867
95005	EXECUTIVE AGENCY COUNSEL	151,698-151,698	1	151,698	151,698
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	70,934- 73,287	2	72,111	144,221
60621	PROGRAM PRODUCER	83,443- 83,443	1	83,443	83,443
60808	PUBLIC INFORMATION OFFICER	70,000- 70,000	1	70,000	70,000
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	78,037- 78,037	1	78,037	78,037
12882	SECRETARY TO THE PRESIDENT	71,525- 71,525	1	71,525	71,525
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	106,254-106,254	1	106,254	106,254
TOTAL FOR OBJECT 001			65		5,099,182
POSITION SCHEDULE FOR U/A 001			65		5,099,182
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		156,898
TOTAL FOR U/A 001			67		5,256,080

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40	OTHR	SER&CHR	432	LEASING OF DATA PROC EQUIP		3,297			3,297
				SUBTOTAL FOR OTHR SER&CHR		3,297			3,297
				SUBTOTAL FOR BUDGET CODE 0124		3,297			3,297
BUDGET CODE: 0125 NYSERDA Grant - Energy Project									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
				SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
				SUBTOTAL FOR BUDGET CODE 0125		500,000			500,000-
				TOTAL FOR		503,297			3,297
									500,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		4,000			3,500
		856001	10X	SUPPLIES + MATERIALS - GENERAL		8,162			8,162
			100	SUPPLIES + MATERIALS - GENERAL		60,319			72,803
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,278			2,000
			110	FOOD & FORAGE SUPPLIES		2,490			2,000
			117	POSTAGE		82,236			82,236
			199	DATA PROCESSING SUPPLIES		6,000			6,000
				SUBTOTAL FOR SUPPLYS&MATL		165,485			176,701
30	PROPTY&EQUIP		314	OFFICE FURITURE		4,000			4,000
			315	OFFICE EQUIPMENT		6,000			6,000
			332	PURCH DATA PROCESSING EQUIPT		30,000			30,000
			337	BOOKS-OTHER		17,000			17,000
				SUBTOTAL FOR PROPTY&EQUIP		57,000			57,000
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062			57,062
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000			6,000
			403	OFFICE SERVICES		1,000			1,000

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		8,750				8,750-
			412 RENTALS OF MISC.EQUIP		56,898		52,388		4,510-
			417 ADVERTISING		400		400		
	856001		42C HEAT LIGHT & POWER		90,349		90,349		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
			453 OVERNIGHT TRVL EXP-GENERAL		8,343		1,000		7,343-
			460 SPECIAL EXPENSE		871,723				871,723-
			499 OTHER EXPENSES - GENERAL				956,363		956,363
			SUBTOTAL FOR OTHR SER&CHR		1,114,525		1,178,562		64,037
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	17,448	1	20,000		2,552
			684 PROF SERV COMPUTER SERVICES		4,442				4,442-
			SUBTOTAL FOR CNTRCTL SVCS	3	26,890	3	25,000		1,890-
			SUBTOTAL FOR BUDGET CODE 0102	3	1,363,900	3	1,437,263		73,363
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
			SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	3	1,371,900	3	1,445,263		73,363
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	1,875,197	3	1,448,560		426,637-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,573	1,875,197	165,073	1,448,560	426,637-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,875,197		1,448,560	426,637-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,375,197		1,448,560	73,363
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,875,197		1,448,560	426,637-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,959,779	71	6,000,406	40,627
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,875,114	67	5,915,741	40,627

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,875,114	5,915,741	40,627
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,875,114	5,915,741	40,627
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,573	1,875,197	165,073	1,448,560	426,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,875,197		1,448,560	426,637-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,375,197		1,448,560	73,363
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,875,197		1,448,560	426,637-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	5,959,779	71	6,000,406	40,627
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,875,114	67	5,915,741	40,627
OTPS					
TOTALS FOR OPERATING BUDGET		1,875,197		1,448,560	426,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,875,197		1,448,560	426,637-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,834,976	71	7,448,966	386,010-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,750,311	67	7,364,301	386,010-
FUNDING					
CITY		7,250,311		7,364,301	113,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,750,311		7,364,301	386,010-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,777,701	26	1,788,208		10,507	
SUBTOTAL FOR F/T SALARIED			26	1,777,701	26	1,788,208		10,507	
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,975,116	26	1,985,623		10,507	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	218,238	12	222,412		4,174	
SUBTOTAL FOR F/T SALARIED			12	218,238	12	222,412		4,174	
02 OTH SALARIED		021 PART-TIME POSITIONS		72,201		72,519		318	
SUBTOTAL FOR OTH SALARIED				72,201		72,519		318	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	299,127	12	303,619		4,492	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	455,742	16	460,272		4,530	
SUBTOTAL FOR F/T SALARIED			16	455,742	16	460,272		4,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
SUBTOTAL FOR ADD GRS PAY				23,827		23,827			
SUBTOTAL FOR BUDGET CODE 0103			16	479,569	16	484,099		4,530	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	862,490	12	871,318			8,828
SUBTOTAL FOR F/T SALARIED			12	862,490	12	871,318			8,828
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,336		17,336			
SUBTOTAL FOR BUDGET CODE 0104			12	879,826	12	888,654			8,828
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,844	3	164,693			2,849
SUBTOTAL FOR F/T SALARIED			3	161,844	3	164,693			2,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		4,600		4,600			
SUBTOTAL FOR ADD GRS PAY				6,731		6,731			
SUBTOTAL FOR BUDGET CODE 0105			3	168,575	3	171,424			2,849
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	425,728	3	428,945			3,217
SUBTOTAL FOR F/T SALARIED			3	425,728	3	428,945			3,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	436,558	3	439,775			3,217
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,238,771	72	4,273,194			34,423
TOTAL FOR PERSONAL SERVICES			72	4,238,771	72	4,273,194			34,423

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,238,771	72	4,273,194	34,423
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,238,771	54	4,273,194	34,423

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,238,771	4,273,194	34,423
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,238,771	4,273,194	34,423

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	109,465-109,465	1	109,465	109,465
30087	AGENCY ATTORNEY	92,925- 92,925	1	92,925	92,925
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	80,335- 80,335	1	80,335	80,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	72,000- 80,000	2	76,000	152,000
56056	COMMUNITY ASSISTANT	31,883- 31,883	1	31,883	31,883
56057	COMMUNITY ASSOCIATE	46,350- 60,928	12	54,438	653,256
56058	COMMUNITY COORDINATOR	61,800- 86,250	13	70,167	912,167
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,000- 68,000	1	68,000	68,000
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
12961	DEPUTY BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	118,000-118,000	1	118,000	118,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	107,000-107,000	1	107,000	107,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,139- 80,457	3	72,699	218,097
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	65,000- 65,000	2	65,000	130,000
12882	SECRETARY TO THE PRESIDENT	93,000- 93,000	1	93,000	93,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-100,000	6	86,333	518,000
TOTAL FOR OBJECT 001			55		4,210,814

POSITION SCHEDULE FOR U/A 001			55		4,210,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-76,560
TOTAL FOR U/A 001			54		4,134,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		603,900					603,900-
		SUBTOTAL FOR CNTRCTL SVCS		603,900					603,900-
		SUBTOTAL FOR BUDGET CODE 0130		603,900					603,900-
		TOTAL FOR		603,900					603,900-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,000		8,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		40,000		22,000			18,000-
		101 PRINTING SUPPLIES		17,000		5,000			12,000-
		106 MOTOR VEHICLE FUEL		2,500		2,500			
		110 FOOD & FORAGE SUPPLIES		15,000		7,000			8,000-
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		40,000		18,000			22,000-
		SUBTOTAL FOR SUPPLYS&MATL		133,470		73,470			60,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		1,492		1,492			
		332 PURCH DATA PROCESSING EQUIPT		35,000		7,500			27,500-
		337 BOOKS-OTHER		16,000					16,000-
		SUBTOTAL FOR PROPTY&EQUIP		57,492		11,992			45,500-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		45,000					45,000-
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		85,000		60,000			25,000-
		417 ADVERTISING		40,000					40,000-
		856001 42C HEAT LIGHT & POWER		144,421		144,421			
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		5,000			40,000-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE		113,662		234,262		120,600
			499 OTHER EXPENSES - GENERAL				900,286		900,286
			SUBTOTAL FOR OTHR SER&CHR		576,764		1,447,650		870,886
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		617,000				617,000-
			602 TELECOMMUNICATIONS MAINT		12,000				12,000-
			608 MAINT & REP GENERAL		3,000				3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			613 DATA PROCESSING EQUIPMENT	1	16,000	1	5,000		11,000-
			615 PRINTING CONTRACTS		85,000				85,000-
			618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
			624 CLEANING SERVICES	1	5,176	1	5,176		
			683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
			684 PROF SERV COMPUTER SERVICES	4	50,500	4	70,500		20,000
			686 PROF SERV OTHER	2	79	2	30,079		30,000
			SUBTOTAL FOR CNTRCTL SVCS	10	818,755	10	120,755		698,000-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		3,000		1,000		2,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000		1,000		2,000-
			SUBTOTAL FOR BUDGET CODE 0102	10	1,589,481	10	1,654,867		65,386
			TOTAL FOR OFFICE OF THE BOROUGH PRES	10	1,589,481	10	1,654,867		65,386
			TOTAL FOR OTHER THAN PERSONAL SERVICES	10	2,193,381	10	1,654,867		538,514-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260,072	2,193,381	260,072	1,654,867	538,514-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,193,381		1,654,867	538,514-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,589,481		1,654,867	65,386
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		603,900			603,900-
TOTAL		2,193,381		1,654,867	538,514-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,238,771	72	4,273,194	34,423
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,238,771	54	4,273,194	34,423

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,238,771	4,273,194	34,423
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,238,771	4,273,194	34,423
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260,072	2,193,381	260,072	1,654,867	538,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,193,381		1,654,867	538,514-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,589,481		1,654,867	65,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		603,900			603,900-
INTRA-CITY SALES					
TOTAL		2,193,381		1,654,867	538,514-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,238,771	72	4,273,194	34,423
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,238,771	54	4,273,194	34,423
OTPS					
TOTALS FOR OPERATING BUDGET		2,193,381		1,654,867	538,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,193,381		1,654,867	538,514-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,432,152	72	5,928,061	504,091-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,432,152	54	5,928,061	504,091-
FUNDING					
CITY		5,828,252		5,928,061	99,809
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		603,900			603,900-
INTRA-CITY SALES					
TOTAL FUNDING		6,432,152		5,928,061	504,091-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,468,771	8	1,776,167			307,396
SUBTOTAL FOR F/T SALARIED			8	1,468,771	8	1,776,167			307,396
03 UNSALARIED		031 UNSALARIED		64,958		66,367			1,409
SUBTOTAL FOR UNSALARIED				64,958		66,367			1,409
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
SUBTOTAL FOR ADD GRS PAY				20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
SUBTOTAL FOR AMT TO SCHED				109,851		109,851			
SUBTOTAL FOR BUDGET CODE 0101			8	1,663,800	8	1,972,605			308,805
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,995	7	330,922			5,927
SUBTOTAL FOR F/T SALARIED			7	324,995	7	330,922			5,927
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	393,689	7	399,616			5,927
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	333,649	4	336,484			2,835
SUBTOTAL FOR F/T SALARIED			4	333,649	4	336,484			2,835
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	349,119	4	351,954			2,835
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,840,269	29	1,851,387			11,118
SUBTOTAL FOR F/T SALARIED			29	1,840,269	29	1,851,387			11,118
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712			
SUBTOTAL FOR OTH SALARIED				56,712		56,712			
03 UNSALARIED		031 UNSALARIED		93,227		94,343			1,116
SUBTOTAL FOR UNSALARIED				93,227		94,343			1,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146			
SUBTOTAL FOR ADD GRS PAY				1,146		1,146			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009			
SUBTOTAL FOR AMT TO SCHED				34,009		34,009			
SUBTOTAL FOR BUDGET CODE 0104			29	2,025,363	29	2,037,597			12,234
TOTAL FOR OFFICE OF THE BORO PRES			48	4,431,971	48	4,761,772			329,801
TOTAL FOR PERSONAL SERVICES			48	4,431,971	48	4,761,772			329,801

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,431,971	48	4,761,772	329,801
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,517,753	45	3,847,554	329,801

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,517,753	3,847,554	329,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,517,753	3,847,554	329,801

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	85,000-148,000	2	116,500	233,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	43,000- 64,151	7	52,371	366,595
56058	COMMUNITY COORDINATOR	50,000- 88,874	20	66,376	1,327,521
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
60808	PUBLIC INFORMATION OFFICER	123,500-123,500	1	123,500	123,500
TOTAL FOR OBJECT 001			36		2,818,410

POSITION SCHEDULE FOR U/A 001			36		2,818,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		704,603
TOTAL FOR U/A 001			45		3,523,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			4,060					4,060-
		856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			13,048		
			100 SUPPLIES + MATERIALS - GENERAL			82,350			62,350		20,000-
			101 PRINTING SUPPLIES			35,000			35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			106 MOTOR VEHICLE FUEL			6,740			6,740		
			110 FOOD & FORAGE SUPPLIES			6,000			1,000		5,000-
			117 POSTAGE			69,000			69,000		
			169 MAINTENANCE SUPPLIES			5,000			5,000		
			170 CLEANING SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			28,000			28,000		
			SUBTOTAL FOR SUPPLYS&MATL			256,198			227,138		29,060-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			40,000			40,000		
			314 OFFICE FURITURE			23,000			23,000		
			315 OFFICE EQUIPMENT			18,000			18,000		
			332 PURCH DATA PROCESSING EQUIPT			16,500			16,500		
			337 BOOKS-OTHER			17,000			17,000		
			SUBTOTAL FOR PROPTY&EQUIP			126,000			126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910			45,910		
			400 CONTRACTUAL SERVICES-GENERAL			182,060			182,060		
			402 TELEPHONE & OTHER COMMUNICATNS			10,000					10,000-
			403 OFFICE SERVICES			2,500			1,000		1,500-
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			30,436			30,436		
			413 RENTAL-DATA PROCESSING EQUIP			1,500					1,500-
			417 ADVERTISING			25,000			25,000		
		856001	42C HEAT LIGHT & POWER			66,734			66,734		
			431 LEASING OF MISC EQUIP			24,200			24,200		
			432 LEASING OF DATA PROC EQUIP			25,000					25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			453 OVERNIGHT TRVL EXP-GENERAL			2,848			2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			460 SPECIAL EXPENSE			1,298,640			750,300		548,340-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				357,570		357,570
			SUBTOTAL FOR OTHR SER&CHR		1,721,328		1,492,558		228,770-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25	222,000	25	270,000		48,000
		602	TELECOMMUNICATIONS MAINT		20,000				20,000-
		607	MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608	MAINT & REP GENERAL	1	13,000	1	13,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615	PRINTING CONTRACTS	1	70,000	1	70,000		
		624	CLEANING SERVICES	1	1,500	1	1,500		
		671	TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686	PROF SERV OTHER	1	21,300	1	2,800		18,500-
		695	EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
			SUBTOTAL FOR CNTRCTL SVCS	63	484,300	63	493,800		9,500
			SUBTOTAL FOR BUDGET CODE 0102	63	2,587,826	63	2,339,496		248,330-
			TOTAL FOR OFFICE OF THE BORO PRES	63	2,587,826	63	2,339,496		248,330-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	63	2,587,826	63	2,339,496		248,330-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,752	2,587,826	125,692	2,339,496	248,330-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,259,681		991,351	268,330-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,259,681		991,351	268,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,259,681		991,351	268,330-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,431,971	48	4,761,772	329,801
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,517,753	45	3,847,554	329,801

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,517,753	3,847,554	329,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,517,753	3,847,554	329,801
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,752	2,587,826	125,692	2,339,496	248,330-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,259,681		991,351	268,330-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,259,681		991,351	268,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,259,681		991,351	268,330-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,431,971	48	4,761,772	329,801
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,517,753	45	3,847,554	329,801
OTPS					
TOTALS FOR OPERATING BUDGET		2,587,826		2,339,496	248,330-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,259,681		991,351	268,330-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,019,797	48	7,101,268	81,471
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,777,434	45	4,838,905	61,471
FUNDING					
CITY		4,777,434		4,838,905	61,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,777,434		4,838,905	61,471

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,367,170	36	4,395,254	28,084
		SUBTOTAL FOR F/T SALARIED	36	4,367,170	36	4,395,254	28,084
03 UNSALARIED		031 UNSALARIED		66,175		67,080	905
		SUBTOTAL FOR UNSALARIED		66,175		67,080	905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	36	4,475,374	36	4,504,363	28,989
		TOTAL FOR EXECUTIVE OFFICE	36	4,475,374	36	4,504,363	28,989
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	36	4,475,374	36	4,504,363	28,989

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	4,475,374	36	4,504,363	28,989
FINANCIAL PLAN SAVINGS APPROPRIATION	36	4,475,374	36	4,504,363	28,989

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,475,374	4,504,363	28,989
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,475,374	4,504,363	28,989

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	94,883-169,950	3	132,911	398,733
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,688-105,060	2	91,374	182,748
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	153,107-153,107	1	153,107	153,107
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,405-103,000	4	78,151	312,605
12889	ASSISTANT SECRETARY TO THE COMPTROLLER	77,250- 77,250	1	77,250	77,250
13211	ASSISTANT TO DEPUTY COMPTROLLER	97,850-128,750	2	113,300	226,600
13208	ASSISTANT TO THE COMPTROLLER	103,000-103,000	1	103,000	103,000
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	133,900-133,900	1	133,900	133,900
56057	COMMUNITY ASSOCIATE	48,410- 56,650	3	51,168	153,505
52406	COMMUNITY SERVICE AIDE	33,301- 33,301	1	33,301	33,301
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	227,816-227,816	1	227,816	227,816
13198	RESEARCH AND LIAISON COORDINATOR	61,231-161,136	6	121,366	728,195
41039	SECOND DEPUTY COMPTROLLER	225,773-225,773	1	225,773	225,773
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,850- 97,850	1	97,850	97,850
TOTAL FOR OBJECT 001			31		3,421,347

POSITION SCHEDULE FOR U/A 001			31		3,421,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		551,830
TOTAL FOR U/A 001			36		3,973,177

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,976,955	25	1,991,545			14,590
SUBTOTAL FOR F/T SALARIED			25	1,976,955	25	1,991,545			14,590
03 UNSALARIED		031 UNSALARIED		130		130			
SUBTOTAL FOR UNSALARIED				130		130			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		125,826		125,826			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				132,826		132,826			
SUBTOTAL FOR BUDGET CODE 1002			25	2,109,911	25	2,124,501			14,590
TOTAL FOR			25	2,109,911	25	2,124,501			14,590
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,410,627	45	3,441,233			30,606
SUBTOTAL FOR F/T SALARIED			45	3,410,627	45	3,441,233			30,606
03 UNSALARIED		031 UNSALARIED		281,957		282,763			806
SUBTOTAL FOR UNSALARIED				281,957		282,763			806
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
SUBTOTAL FOR BUDGET CODE 0501			45	3,873,785	45	3,905,197			31,412
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			45	3,873,785	45	3,905,197			31,412

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,296,902	16	2,308,555		11,653	
		SUBTOTAL FOR F/T SALARIED	16	2,296,902	16	2,308,555		11,653	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376			
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376			
		SUBTOTAL FOR BUDGET CODE 0601	16	2,345,278	16	2,356,931		11,653	
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,345,278	16	2,356,931		11,653	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,080,361	54	5,123,954		43,593	
		SUBTOTAL FOR F/T SALARIED	54	5,080,361	54	5,123,954		43,593	
03 UNSALARIED		031 UNSALARIED		4,763		4,763			
		SUBTOTAL FOR UNSALARIED		4,763		4,763			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406			
		SUBTOTAL FOR BUDGET CODE 0702	54	5,270,530	54	5,314,123		43,593	
		TOTAL FOR INFORMATION SYSTEMS	54	5,270,530	54	5,314,123		43,593	
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	10,827,053	140	10,915,048		87,995
SUBTOTAL FOR F/T SALARIED			140	10,827,053	140	10,915,048		87,995
02 OTH SALARIED		021 PART-TIME POSITIONS		5,221		6,027		806
SUBTOTAL FOR OTH SALARIED				5,221		6,027		806
03 UNSALARIED		031 UNSALARIED		32,137		32,829		692
SUBTOTAL FOR UNSALARIED				32,137		32,829		692
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555		
SUBTOTAL FOR ADD GRS PAY				443,555		443,555		
SUBTOTAL FOR BUDGET CODE 0801			140	11,307,966	140	11,397,459		89,493
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,563,746	31	2,583,252		19,506
SUBTOTAL FOR F/T SALARIED			31	2,563,746	31	2,583,252		19,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315		
SUBTOTAL FOR ADD GRS PAY				158,315		158,315		
SUBTOTAL FOR BUDGET CODE 0802			31	2,722,061	31	2,741,567		19,506
TOTAL FOR BUREAU OF AUDIT			171	14,030,027	171	14,139,026		108,999
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,315,203	29	2,331,640		16,437
SUBTOTAL FOR F/T SALARIED			29	2,315,203	29	2,331,640		16,437
02 OTH SALARIED		021 PART-TIME POSITIONS		3,248		3,739		491
SUBTOTAL FOR OTH SALARIED				3,248		3,739		491
03 UNSALARIED		031 UNSALARIED		6,234		6,234		
SUBTOTAL FOR UNSALARIED				6,234		6,234		

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044			
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044			
		SUBTOTAL FOR BUDGET CODE 0804	29	2,330,729	29	2,347,657			16,928
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,330,729	29	2,347,657			16,928
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	828,277	7	834,240			5,963
		SUBTOTAL FOR F/T SALARIED	7	828,277	7	834,240			5,963
03 UNSALARIED		031 UNSALARIED		2,193		2,193			
		SUBTOTAL FOR UNSALARIED		2,193		2,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180			
		SUBTOTAL FOR BUDGET CODE 0805	7	836,650	7	842,613			5,963
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7	836,650	7	842,613			5,963
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,825,688	72	4,862,224			36,536
		SUBTOTAL FOR F/T SALARIED	72	4,825,688	72	4,862,224			36,536
03 UNSALARIED		031 UNSALARIED		7,443		7,979			536
		SUBTOTAL FOR UNSALARIED		7,443		7,979			536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		353,701		353,701			
		047 OVERTIME		182,815		182,815			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				536,516		536,516		
SUBTOTAL FOR BUDGET CODE 1001			72	5,369,647	72	5,406,719		37,072
TOTAL FOR BUREAU OF ACCOUNTANCY			72	5,369,647	72	5,406,719		37,072
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,707,234	37	3,741,937		34,703
SUBTOTAL FOR F/T SALARIED			37	3,707,234	37	3,741,937		34,703
03 UNSALARIED		031 UNSALARIED		7,773		7,773		
SUBTOTAL FOR UNSALARIED				7,773		7,773		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452		
SUBTOTAL FOR ADD GRS PAY				119,452		119,452		
SUBTOTAL FOR BUDGET CODE 1100			37	3,834,459	37	3,869,162		34,703
TOTAL FOR BUREAU OF ENGINEERING			37	3,834,459	37	3,869,162		34,703
TOTAL FOR FIRST DEPUTY COMPT-PS			456	40,001,016	456	40,305,929		304,913

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	40,001,016	456	40,305,929	304,913
FINANCIAL PLAN SAVINGS APPROPRIATION	456	40,001,016	456	40,305,929	304,913

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,128,296		31,364,410	236,114
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,659,866		8,728,665	68,799
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		40,001,016		40,305,929	304,913

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 91,509	61	62,111	3,788,767
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-107,964	12	78,164	937,962
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,462- 76,026	2	69,244	138,488
10001	ADMINISTRATIVE ACCOUNTANT	90,872-206,487	13	117,865	1,532,239
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	74,675-109,275	3	91,187	273,560
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,896-123,600	4	116,872	467,489
10053	ADMINISTRATIVE CITY PLANNER	117,419-171,878	6	140,177	841,063
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-115,875	1	115,875	115,875
10015	ADMINISTRATIVE ENGINEER	101,079-207,242	16	121,750	1,947,995
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	141,484-141,484	1	141,484	141,484
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,395-183,774	10	129,542	1,295,423
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	75,586- 88,930	2	82,258	164,516
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	7	112,397	786,777
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	69,826- 93,682	3	83,569	250,706
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	81,144- 81,144	1	81,144	81,144
10026	ADMINISTRATIVE STAFF ANALYST	132,776-212,394	4	163,618	654,472
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,779-117,077	5	106,247	531,233
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,874-129,405	2	120,140	240,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,861-105,000	8	85,915	687,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,193- 86,193	1	86,193	86,193
30087	AGENCY ATTORNEY	84,459- 84,459	1	84,459	84,459
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 77,250	15	54,522	817,836
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	5	104,676	523,378
12627	ASSOCIATE STAFF ANALYST	84,710- 86,406	3	85,372	256,116
40526	BOOKKEEPER	43,365- 68,121	5	55,377	276,885
06711	BUDGET ANALYST (COMPTROLLER)	85,522- 88,179	2	86,851	173,701
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	10	69,511	695,110
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,883-119,883	1	119,883	119,883
90644	CITY CUSTODIAL ASSISTANT	36,920- 44,677	4	40,749	162,994
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	19	50,690	963,119
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	49,122- 63,068	6	55,676	334,056
56058	COMMUNITY COORDINATOR	60,471- 68,113	6	64,310	385,859

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52406	COMMUNITY SERVICE AIDE	30,900- 30,900	1	30,900	30,900
13620	COMPUTER AIDE-NON-SPVR	56,047- 56,047	1	56,047	56,047
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 80,434	14	65,033	910,455
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,453- 97,874	2	87,664	175,327
10074	COMPUTER OPERATIONS MANAGER	74,675-216,741	5	123,379	616,896
13651	COMPUTER PROGRAMMER ANALYST	75,024- 75,024	1	75,024	75,024
13615	COMPUTER SERVICE TECHNICIAN	48,341- 62,442	3	53,935	161,806
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145- 88,145	1	88,145	88,145
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,744	7	97,395	681,767
10050	COMPUTER SYSTEMS MANAGER	77,440-172,076	14	124,609	1,744,520
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	64,454- 64,454	1	64,454	64,454
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 80,625	2	77,813	155,625
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
80609	CUSTODIAN	58,660- 60,216	2	59,438	118,876
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	219,243-219,243	1	219,243	219,243
40910	ECONOMIST	50,217- 88,917	8	62,029	496,234
95005	EXECUTIVE AGENCY COUNSEL	107,900-184,780	3	151,272	453,816
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	57,000- 83,500	5	67,170	335,850
40502	MANAGEMENT AUDITOR	64,415- 98,343	64	78,072	4,996,639
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,500	16	61,603	985,653
12158	PROCUREMENT ANALYST	46,933- 62,419	3	53,833	161,500
13198	RESEARCH AND LIAISON COORDINATOR	93,459-210,226	7	118,010	826,072
60910	RESEARCH ASSISTANT	48,341- 48,341	1	48,341	48,341
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,515- 56,675	2	55,095	110,190
41044	SPECIAL DEPUTY COMPTROLLER	214,848-214,848	1	214,848	214,848
12626	STAFF ANALYST	57,590- 68,829	8	59,853	478,820
12749	STAFF ANALYST TRAINEE	42,000- 45,123	2	43,562	87,123
40610	STATISTICIAN	89,385- 89,385	1	89,385	89,385
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	90,000-118,239	2	104,120	208,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,184- 86,184	1	86,184	86,184
91279	SUPERVISOR OF MOTOR TRANSPORT	57,758- 57,758	1	57,758	57,758
12202	SUPERVISOR OF STOCK WORKERS	42,785- 42,785	1	42,785	42,785
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			437		36,080,839

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

POSITION SCHEDULE FOR U/A 002	437	36,080,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,568,732
TOTAL FOR U/A 002	456	37,649,571

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,409,972	15	1,434,330			24,358
SUBTOTAL FOR F/T SALARIED			15	1,409,972	15	1,434,330			24,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,899		2,899			
SUBTOTAL FOR ADD GRS PAY				3,857		3,857			
SUBTOTAL FOR BUDGET CODE 1106			15	1,413,829	15	1,438,187			24,358
TOTAL FOR			15	1,413,829	15	1,438,187			24,358
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,770,311	11	1,786,531			16,220
SUBTOTAL FOR F/T SALARIED			11	1,770,311	11	1,786,531			16,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
SUBTOTAL FOR ADD GRS PAY				1,130		1,130			
SUBTOTAL FOR BUDGET CODE 1101			11	1,771,441	11	1,787,661			16,220
TOTAL FOR GENERAL COUNSEL			11	1,771,441	11	1,787,661			16,220
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,580,508	19	1,591,531			11,023
SUBTOTAL FOR F/T SALARIED			19	1,580,508	19	1,591,531			11,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,625,411	19	1,636,434	11,023
TOTAL FOR CONTRACT ADMINISTRATION			19	1,625,411	19	1,636,434	11,023
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,486,366	80	6,536,564	50,198
SUBTOTAL FOR F/T SALARIED			80	6,486,366	80	6,536,564	50,198
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			80	6,671,815	80	6,722,013	50,198
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	693,704	7	697,879	4,175
SUBTOTAL FOR F/T SALARIED			7	693,704	7	697,879	4,175
SUBTOTAL FOR BUDGET CODE 1205			7	693,704	7	697,879	4,175
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	719,541	6	724,876	5,335
SUBTOTAL FOR F/T SALARIED			6	719,541	6	724,876	5,335
SUBTOTAL FOR BUDGET CODE 1208			6	719,541	6	724,876	5,335
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			93	8,085,060	93	8,144,768	59,708

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,287,205	29	2,304,572	17,367
		SUBTOTAL FOR F/T SALARIED	29	2,287,205	29	2,304,572	17,367
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	29	2,307,844	29	2,325,211	17,367
		TOTAL FOR LABOR LAW	29	2,307,844	29	2,325,211	17,367
		TOTAL FOR SECOND DEPUTY COMPT-PS	167	15,203,585	167	15,332,261	128,676

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	15,203,585	167	15,332,261	128,676
FINANCIAL PLAN SAVINGS APPROPRIATION	167	15,203,585	167	15,332,261	128,676

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,789,586		10,872,362	82,776
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,413,999		4,459,899	45,900
TOTAL		15,203,585		15,332,261	128,676

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 57,828	3	55,265	165,796
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 74,435	4	69,234	276,935
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-171,878	4	127,891	511,562
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	13	99,802	1,297,422
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	70,555- 96,677	14	81,095	1,135,327
10015	ADMINISTRATIVE ENGINEER	119,590-134,930	2	127,260	254,520
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-128,909	1	128,909	128,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,568-103,000	4	91,776	367,105
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
10026	ADMINISTRATIVE STAFF ANALYST	210,750-210,750	1	210,750	210,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903- 77,903	1	77,903	77,903
30087	AGENCY ATTORNEY	73,308- 88,925	4	78,503	314,011
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 60,000	1	60,000	60,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
22427	ASSOCIATE PROJECT MANAGER	93,151- 93,151	1	93,151	93,151
12627	ASSOCIATE STAFF ANALYST	73,972- 85,256	2	79,614	159,228
60860	BUSINESS PROMOTION COORDINATOR	64,454- 64,454	1	64,454	64,454
30726	CLAIM SPECIALIST	58,741- 77,250	38	64,253	2,441,620
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	5	47,501	237,504
56057	COMMUNITY ASSOCIATE	56,707- 56,707	1	56,707	56,707
56058	COMMUNITY COORDINATOR	64,375- 71,000	2	67,688	135,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,121- 95,121	1	95,121	95,121
40561	CONTRACT SPECIALIST	45,123- 70,000	4	56,150	224,600
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	107,742-215,091	24	143,670	3,448,088
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,538- 80,538	1	80,538	80,538
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	80,000- 80,000	1	80,000	80,000
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 80,000	9	62,134	559,207
12158	PROCUREMENT ANALYST	61,500- 81,807	3	72,650	217,950
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,848- 41,848	2	41,848	83,696
12626	STAFF ANALYST	57,590- 68,148	3	62,443	187,328
12749	STAFF ANALYST TRAINEE	45,123- 45,123	3	45,123	135,369
TOTAL FOR OBJECT 001			165		14,042,674

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

POSITION SCHEDULE FOR U/A 003	165	14,042,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	170,214
TOTAL FOR U/A 003	167	14,212,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,743,544	70	9,821,665			78,121
SUBTOTAL FOR F/T SALARIED			70	9,743,544	70	9,821,665			78,121
03 UNSALARIED		031 UNSALARIED		14,768		14,768			
SUBTOTAL FOR UNSALARIED				14,768		14,768			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				97,500		97,500			
SUBTOTAL FOR BUDGET CODE 1405			70	9,855,812	70	9,933,933			78,121
TOTAL FOR			70	9,855,812	70	9,933,933			78,121
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,378,604	55	5,417,420			38,816
SUBTOTAL FOR F/T SALARIED			55	5,378,604	55	5,417,420			38,816
03 UNSALARIED		031 UNSALARIED		17,774		18,092			318
SUBTOTAL FOR UNSALARIED				17,774		18,092			318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002			
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				152,902		152,902			
SUBTOTAL FOR BUDGET CODE 1400			55	5,549,280	55	5,588,414			39,134
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,549,280	55	5,588,414			39,134

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	874,028	7	880,824			6,796
SUBTOTAL FOR F/T SALARIED			7	874,028	7	880,824			6,796
03 UNSALARIED		031 UNSALARIED		7,160		7,160			
SUBTOTAL FOR UNSALARIED				7,160		7,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,216		3,216			
SUBTOTAL FOR BUDGET CODE 1401			7	884,404	7	891,200			6,796
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	884,404	7	891,200			6,796
TOTAL FOR THIRD DEPUTY COMPT-PS			132	16,289,496	132	16,413,547			124,051

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132	16,289,496	132	16,413,547	124,051
FINANCIAL PLAN SAVINGS APPROPRIATION	132	16,289,496	132	16,413,547	124,051

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,433,921	6,479,851	45,930
OTHER CATEGORICAL	9,855,575	9,933,696	78,121
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 16,289,496	 16,413,547	 124,051

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,010- 78,352	4	69,059	276,236
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 74,128	3	70,293	210,878
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	5	156,724	783,622
10053	ADMINISTRATIVE CITY PLANNER	177,034-177,034	1	177,034	177,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,755-175,100	3	143,695	431,085
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	132,776-177,034	2	154,905	309,810
82976	ADMINISTRATIVE PROCUREMENT ANALYST	143,296-143,296	1	143,296	143,296
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,135-100,135	1	100,135	100,135
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,668-123,668	1	123,668	123,668
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	67,527- 82,400	4	76,631	306,525
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	108,156-108,156	1	108,156	108,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 74,976	3	66,058	198,175
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,535- 49,535	1	49,535	49,535
10050	COMPUTER SYSTEMS MANAGER	96,682-143,841	4	114,071	456,283
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	87,470- 87,470	1	87,470	87,470
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	177,034-300,000	4	251,759	1,007,034
40910	ECONOMIST	57,680- 59,083	2	58,382	116,763
95005	EXECUTIVE AGENCY COUNSEL	153,107-177,070	3	165,762	497,286
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	193,366-193,366	1	193,366	193,366
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	139,652-139,652	1	139,652	139,652
40925	INVESTMENT ANALYST	52,896-100,997	24	77,447	1,858,723
95611	INVESTMENT MANAGER (COMPTROLLER)	116,945-265,000	29	175,044	5,076,272
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	72,561- 72,561	1	72,561	72,561
40502	MANAGEMENT AUDITOR	64,469- 98,517	7	80,221	561,550
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
13198	RESEARCH AND LIAISON COORDINATOR	93,996- 93,996	1	93,996	93,996
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,076- 46,318	2	44,197	88,394
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	204,314-204,314	1	204,314	204,314
TOTAL FOR OBJECT 001			116		14,439,047

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

POSITION SCHEDULE FOR U/A 004	116	14,439,047
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,991,593
TOTAL FOR U/A 004	132	16,430,640

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,334				10,334-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		48,467		43,467		5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				750		750
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		42,000		20,000		22,000-
		117	POSTAGE		114,000		200,000		86,000
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		92,600		95,000		2,400
			SUBTOTAL FOR SUPPLYS&MATL		375,749		437,065		61,316
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,418		29,418		70,000-
			302 TELECOMMUNICATIONS EQUIPMENT				4,500		4,500
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		4,000		23,000		19,000
			337 BOOKS-OTHER		121,810		81,010		40,800-
			SUBTOTAL FOR PROPTY&EQUIP		269,768		182,468		87,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		731,969		704,313		27,656-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		300		59,443		59,143
		403	OFFICE SERVICES		20,500		15,000		5,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		76,663		196,053		119,390
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		740,585		740,585		
		858001	42G DATA PROCESSING SERVICES		327,162		263,482		63,680-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,800		10,000		800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,150		10,000		4,850
		453	OVERNIGHT TRVL EXP-GENERAL		4,230		30,000		25,770
		454	OVERNIGHT TRVL EXP-SPECIAL		14,350		10,350		4,000-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		2,000		2,000		
		490	SPECIAL SERVICES		850				850-
		SUBTOTAL FOR OTHR SER&CHR			1,979,144		2,085,811		106,667
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	74,967	2	296,299		221,332
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,953	1	3,203		750-
		608	MAINT & REP GENERAL	1	30,000	1	4,000		26,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	20,000	2	50,000		30,000
		615	PRINTING CONTRACTS	1	16,675	1	50,000		33,325
		619	SECURITY SERVICES	2	57,627	2	13,227		44,400-
		622	TEMPORARY SERVICES	1	37,000	1	10,000		27,000-
		624	CLEANING SERVICES	1	87,235	1	21,235		66,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	57,336	1	37,336		20,000-
		681	PROF SERV ACCTING & AUDITING		63,325				63,325-
		682	PROF SERV LEGAL SERVICES		3,000				3,000-
		686	PROF SERV OTHER	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS		14	667,118	14	701,300		34,182
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		6,470				6,470-
		SUBTOTAL FOR FXD MIS CHGS			6,470				6,470-
		SUBTOTAL FOR BUDGET CODE 0501		14	3,298,249	14	3,406,644		108,395
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS		14	3,298,249	14	3,406,644		108,395
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		95,000		10,000		85,000-
		SUBTOTAL FOR SUPPLYS&MATL			95,734		10,734		85,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		38,100		57,050		18,950
		337	BOOKS-OTHER		145,470		59,470		86,000-
		SUBTOTAL FOR PROPTY&EQUIP			185,066		118,016		67,050-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			216,872			216,872		
			432 LEASING OF DATA PROC EQUIP			23,800			16,800		7,000-
			SUBTOTAL FOR OTHR SER&CHR			240,672			233,672		7,000-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	4		5,457,008	4		6,060,018		603,010
			615 PRINTING CONTRACTS			217,000			300,000		83,000
			671 TRAINING PRGM CITY EMPLOYEES			60,000					60,000-
			684 PROF SERV COMPUTER SERVICES	1		802,072	1		296,572		505,500-
			SUBTOTAL FOR CNTRCTL SVCS	5		6,536,080	5		6,656,590		120,510
			SUBTOTAL FOR BUDGET CODE 0702	5		7,057,552	5		7,019,012		38,540-
			TOTAL FOR INFORMATION SYSTEMS	5		7,057,552	5		7,019,012		38,540-
			TOTAL FOR FIRST DEPUTY COMPT-OTPS	19		10,355,801	19		10,425,656		69,855

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,906,368	10,355,801	1,798,228	10,425,656	69,855
FINANCIAL PLAN SAVINGS APPROPRIATION		10,355,801		10,425,656	69,855

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,355,801		10,425,656	69,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,355,801		10,425,656	69,855

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		8,000			6,000
		106 MOTOR VEHICLE FUEL		1,000		3,000			2,000
		110 FOOD & FORAGE SUPPLIES		24,559		18,559			6,000-
		199 DATA PROCESSING SUPPLIES		1,000		5,000			4,000
	SUBTOTAL FOR SUPPLYS&MATL			28,559		34,559			6,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		45,459		39,459			6,000-
	SUBTOTAL FOR PROPTY&EQUIP			46,459		40,459			6,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		4,000			1,000
		403 OFFICE SERVICES		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,400		2,400			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		3,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR			10,900		10,900			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998			
		615 PRINTING CONTRACTS	2	64,932	2	44,000			20,932-
	SUBTOTAL FOR CNTRCTL SVCS			3	65,930	3	44,998		20,932-
	SUBTOTAL FOR BUDGET CODE 0111			3	151,848	3	130,916		20,932-
	TOTAL FOR EXECUTIVE OFFICE			3	151,848	3	130,916		20,932-
	TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			3	151,848	3	130,916		20,932-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24,514			26,514		2,000
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			2,046			38,046		36,000
		SUBTOTAL FOR SUPPLYS&MATL			28,690			64,690		36,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			60,900			60,900		
		SUBTOTAL FOR PROPTY&EQUIP			68,424			68,424		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			31,100			1,100		30,000-
		432 LEASING OF DATA PROC EQUIP			4,600			4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR			47,823			17,823		30,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	23,838		1	23,838		
		608 MAINT & REP GENERAL		1	500		1	500		
		615 PRINTING CONTRACTS		1	9,000		1	3,000		6,000-
		619 SECURITY SERVICES		1	1,000		1	11,000		10,000
		622 TEMPORARY SERVICES		3	69,817		3	69,817		
		624 CLEANING SERVICES		1	15,400		1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000		1	3,000		
		682 PROF SERV LEGAL SERVICES			10,000					10,000-
		686 PROF SERV OTHER		1	3,353,000		1	3,353,000		
		SUBTOTAL FOR CNTRCTL SVCS		10	3,485,555		10	3,479,555		6,000-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			585,000			585,000		
		SUBTOTAL FOR FXD MIS CHGS			587,000			587,000		
		SUBTOTAL FOR BUDGET CODE 1200		10	4,217,492		10	4,217,492		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	4,217,492	10	4,217,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	4,217,492	10	4,217,492	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		110 FOOD & FORAGE SUPPLIES			20,000			5,000		15,000-
		117 POSTAGE			6,500			6,500		
		199 DATA PROCESSING SUPPLIES			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			81,500			66,500		15,000-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		332 PURCH DATA PROCESSING EQUIPT			30,000					30,000-
		337 BOOKS-OTHER			240,000			100,000		140,000-
		SUBTOTAL FOR PROPTY&EQUIP			297,000			127,000		170,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			35,229			35,229		
		417 ADVERTISING			5,000			5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			7,000		
		453 OVERNIGHT TRVL EXP-GENERAL			85,000			85,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
		SUBTOTAL FOR OTHR SER&CHR			232,229			232,229		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	89,000		1	89,000		
		613 DATA PROCESSING EQUIPMENT		1	1,465,000		1	1,650,000		185,000
		615 PRINTING CONTRACTS			50,000			50,000		
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		671 TRAINING PRGM CITY EMPLOYEES			140,000			140,000		
		684 PROF SERV COMPUTER SERVICES			230,000			230,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,984,000		3	2,169,000		185,000
		SUBTOTAL FOR BUDGET CODE 1405		3	2,594,729		3	2,594,729		
		TOTAL FOR		3	2,594,729		3	2,594,729		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		41,157		41,157			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000			
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		90,827		90,827			
		SUBTOTAL FOR PROPTY&EQUIP		102,477		102,477			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		26,500		11,200			15,300-
		417 ADVERTISING		27,000		27,000			
	858001	42G DATA PROCESSING SERVICES		75,963		60,770			15,193-
		432 LEASING OF DATA PROC EQUIP		700,000		700,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500			
		SUBTOTAL FOR OTHR SER&CHR		897,806		867,313			30,493-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000			
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000			
		608 MAINT & REP GENERAL		5,000					5,000-
		613 DATA PROCESSING EQUIPMENT		1,170,162		1,345,655			175,493
		615 PRINTING CONTRACTS	1	12,530	1	33,530			21,000
		619 SECURITY SERVICES		21,000					21,000-
		622 TEMPORARY SERVICES		40,000					40,000-
		626 INVESTMENT COSTS	5	89,450	5	89,450			
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		681 PROF SERV ACCTING & AUDITING		100,000					100,000-
		684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782			
		SUBTOTAL FOR CNTRCTL SVCS	9	1,979,924	9	2,010,417			30,493
		SUBTOTAL FOR BUDGET CODE 1400	9	3,021,364	9	3,021,364			
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	3,021,364	9	3,021,364			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	16,489,808	36	16,489,808
			SUBTOTAL FOR CNTRCTL SVCS	36	16,489,808	36	16,489,808
			SUBTOTAL FOR BUDGET CODE 1402	36	16,489,808	36	16,489,808
			TOTAL FOR ASSET MANAGEMENT	36	16,489,808	36	16,489,808
			TOTAL FOR THIRD DEPUTY COMPT-OTPS	48	22,105,901	48	22,105,901

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,963	22,105,901	60,770	22,105,901	
FINANCIAL PLAN SAVINGS APPROPRIATION		22,105,901		22,105,901	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,511,172		19,511,172	
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,105,901		22,105,901	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791	75,969,471	791	76,556,100	586,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION	791	75,969,471	791	76,556,100	586,629

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,827,177	53,220,986	393,809
OTHER CATEGORICAL	9,855,575	9,933,696	78,121
CAPITAL FUNDS - I.F.A.	13,073,865	13,188,564	114,699
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	75,969,471	76,556,100	586,629
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,982,331	36,831,042	1,858,998	36,879,965	48,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,831,042		36,879,965	48,923

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,236,313		34,285,236	48,923
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,831,042		36,879,965	48,923
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	791	75,969,471	791	76,556,100	586,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION	791	75,969,471	791	76,556,100	586,629
OTPS					
TOTALS FOR OPERATING BUDGET		36,831,042		36,879,965	48,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,831,042		36,879,965	48,923
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	791	112,800,513	791	113,436,065	635,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	791	112,800,513	791	113,436,065	635,552
FUNDING					
CITY		87,063,490		87,506,222	442,732
OTHER CATEGORICAL		12,450,304		12,528,425	78,121
CAPITAL FUNDS - I.F.A.		13,073,865		13,188,564	114,699
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		112,800,513		113,436,065	635,552

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,550,436	20	1,564,363		13,927	
SUBTOTAL FOR F/T SALARIED			20	1,550,436	20	1,564,363		13,927	
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
SUBTOTAL FOR ADD GRS PAY				42,000		42,000			
SUBTOTAL FOR BUDGET CODE 1105			20	1,592,436	20	1,606,363		13,927	
BUDGET CODE: 1118 FY18 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		674,384				674,384-	
SUBTOTAL FOR F/T SALARIED				674,384				674,384-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		324,168				324,168-	
SUBTOTAL FOR FRINGE BENES				324,168				324,168-	
SUBTOTAL FOR BUDGET CODE 1118				998,552				998,552-	
BUDGET CODE: 1119 Emergency Management Performance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,025,310			23-	2,025,310-	
SUBTOTAL FOR F/T SALARIED			23	2,025,310			23-	2,025,310-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		964,973				964,973-	
SUBTOTAL FOR FRINGE BENES				964,973				964,973-	
SUBTOTAL FOR BUDGET CODE 1119			23	2,990,283			23-	2,990,283-	
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,098		48,098			
SUBTOTAL FOR F/T SALARIED				48,098		48,098			
SUBTOTAL FOR BUDGET CODE 2098				48,098		48,098			
BUDGET CODE: 2123 FY17 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,792			1-	37,792-	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	37,792			1-	37,792-	
SUBTOTAL FOR BUDGET CODE 2123			1	37,792			1-	37,792-	
BUDGET CODE: 2412 FY13 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 2412			1		1				
BUDGET CODE: 2608 FY18 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	67,875			4-	67,875-	
SUBTOTAL FOR F/T SALARIED			4	67,875			4-	67,875-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		255				255-	
		047 OVERTIME		2,705				2,705-	
		061 SUPPER MONEY		59				59-	
SUBTOTAL FOR ADD GRS PAY				3,019				3,019-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,375				30,375-	
SUBTOTAL FOR FRINGE BENES				30,375				30,375-	
SUBTOTAL FOR BUDGET CODE 2608			4	101,269			4-	101,269-	
BUDGET CODE: 2700 17 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		808,854				808,854-	
SUBTOTAL FOR F/T SALARIED				808,854				808,854-	
SUBTOTAL FOR BUDGET CODE 2700				808,854				808,854-	
BUDGET CODE: 2800 FFY18 UASI - Personnel Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	14,466,369			120-	14,466,369-	
SUBTOTAL FOR F/T SALARIED			120	14,466,369			120-	14,466,369-	
03 UNSALARIED		031 UNSALARIED		170,000				170,000-	
SUBTOTAL FOR UNSALARIED				170,000				170,000-	

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

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,000				3,000-	
		043	SHIFT DIFFERENTIAL		15,000				15,000-	
		045	HOLIDAY PAY		15,000				15,000-	
		046	TERMINAL LEAVE		5,000				5,000-	
		047	OVERTIME		300,000				300,000-	
		061	SUPPER MONEY		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY				341,000				341,000-
SUBTOTAL FOR BUDGET CODE 2800				120	14,977,369			120-	14,977,369-	
BUDGET CODE: 3050 Notify NYC Langauge Legislation										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	415,694	6	419,599		3,905	
		SUBTOTAL FOR F/T SALARIED			6	415,694	6	419,599		3,905
04 ADD GRS PAY		047	OVERTIME		77,976		77,976			
		SUBTOTAL FOR ADD GRS PAY				77,976		77,976		
SUBTOTAL FOR BUDGET CODE 3050				6	493,670	6	497,575		3,905	
TOTAL FOR				175	22,048,323	27	2,152,036	148-	19,896,287-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 Emergency Management PS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	3,886,254	41	3,983,652		97,398	
		SUBTOTAL FOR F/T SALARIED			41	3,886,254	41	3,983,652		97,398
03 UNSALARIED		031	UNSALARIED		125,861		126,520		659	
		SUBTOTAL FOR UNSALARIED				125,861		126,520		659
04 ADD GRS PAY		X46	PY TERMINAL LEAVE		40,000				40,000-	
		045	HOLIDAY PAY		5,000		5,000			
		046	TERMINAL LEAVE		21,100				21,100-	
		047	OVERTIME		63,943		63,943			
		SUBTOTAL FOR ADD GRS PAY				130,043		68,943		61,100-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		8,450		8,450			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		18,450		18,450		
		SUBTOTAL FOR BUDGET CODE 1000	41	4,160,608	41	4,197,565		36,957
BUDGET CODE: 1042 CB for Capped Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS		589,550		590,705		1,155
		SUBTOTAL FOR F/T SALARIED		589,550		590,705		1,155
		SUBTOTAL FOR BUDGET CODE 1042		589,550		590,705		1,155
		TOTAL FOR ADMINISTRATION	41	4,750,158	41	4,788,270		38,112
		TOTAL FOR PERSONAL SERVICES	216	26,798,481	68	6,940,306	148-	19,858,175-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	26,798,481	68	6,940,306	19,858,175-
FINANCIAL PLAN SAVINGS	1-	72,257-	1-	176,243	248,500
APPROPRIATION	215	26,726,224	67	7,116,549	19,609,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,764,007		7,068,451	304,444
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,962,217		48,098	19,914,119-
INTRA-CITY SALES					
TOTAL		26,726,224		7,116,549	19,609,675-

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,306-118,306	1	118,306	118,306
30087	AGENCY ATTORNEY	77,532- 81,410	2	79,471	158,942
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	137,245-137,245	1	137,245	137,245
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,290- 48,601	2	46,446	92,891
56058	COMMUNITY COORDINATOR	70,900- 70,900	1	70,900	70,900
06764	DEPUTY COMMISSIONER (OEM)	187,884-187,884	1	187,884	187,884
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	83,791-204,613	74	113,742	8,416,888
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	53,712-111,415	105	71,436	7,500,778
95005	EXECUTIVE AGENCY COUNSEL	114,320-201,623	2	157,972	315,943
TOTAL FOR OBJECT 001			190		17,242,948

POSITION SCHEDULE FOR U/A 001			190		17,242,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-123		-11,162,540
TOTAL FOR U/A 001			67		6,080,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1106 Special City Project - OTPS										
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
			040001 40X CONTRACTUAL SERVICES-GENERAL			240,000				240,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL							
			858001 40X CONTRACTUAL SERVICES-GENERAL							
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			595,000			605,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS			595,000			605,000	10,000
			SUBTOTAL FOR BUDGET CODE 1106			845,000			605,000	240,000-
BUDGET CODE: 1118 FY18 EMPG										
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			5,574				5,574-
			SUBTOTAL FOR OTHR SER&CHR			5,574				5,574-
			SUBTOTAL FOR BUDGET CODE 1118			5,574				5,574-
BUDGET CODE: 2062 SEMO Grant (OTPS)										
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			59,142				59,142-
			SUBTOTAL FOR OTHR SER&CHR			59,142				59,142-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			427,152				427,152-
			SUBTOTAL FOR CNTRCTL SVCS			427,152				427,152-
			SUBTOTAL FOR BUDGET CODE 2062			486,294				486,294-
BUDGET CODE: 2097 Solomon - Fund for the City of NY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,231				7,231-
			110 FOOD & FORAGE SUPPLIES			440				440-
			SUBTOTAL FOR SUPPLYS&MATL			7,671				7,671-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			5,560				5,560-
			SUBTOTAL FOR CNTRCTL SVCS			5,560				5,560-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2097					13,231					13,231-
BUDGET CODE: 2111 South Brooklyn CERT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 2111					5,000					5,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 2113					3,000					3,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000					4,000-
SUBTOTAL FOR BUDGET CODE 2114					4,000					4,000-
BUDGET CODE: 2115 Bronx 10 CERT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 2115					5,000					5,000-
BUDGET CODE: 2116 CERT East Harlem MN10										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 2116					1,000					1,000-
BUDGET CODE: 2117 CERT Brooklyn 10/11										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-

DEPARTMENTAL ESTIMATES - FY21
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2117				5,000			5,000-
BUDGET CODE: 2118 CERT CB 12/13 Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2118				5,000			5,000-
BUDGET CODE: 2140 SEMO Grant (T&E)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,980			1,980-
		110 FOOD & FORAGE SUPPLIES		1,980			1,980-
SUBTOTAL FOR SUPPLYS&MATL				3,960			3,960-
60 CNTRCTL SVCS		686 PROF SERV OTHER		102,849			102,849-
SUBTOTAL FOR CNTRCTL SVCS				102,849			102,849-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500			3,500-
SUBTOTAL FOR FXD MIS CHGS				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 2140				110,309			110,309-
BUDGET CODE: 2261 USAR Disaster Response - Dorian							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		17,336			17,336-
SUBTOTAL FOR SUPPLYS&MATL				20,336			20,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300			3,300-
SUBTOTAL FOR PROPTY&EQUIP				3,300			3,300-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		51,500			51,500-
SUBTOTAL FOR OTHR SER&CHR				51,500			51,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,924,864			4,924,864-
SUBTOTAL FOR CNTRCTL SVCS				4,924,864			4,924,864-
SUBTOTAL FOR BUDGET CODE 2261				5,000,000			5,000,000-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60		CNTRCTL SVCS	686	PROF SERV OTHER		32,663			32,663-
		SUBTOTAL FOR CNTRCTL SVCS				32,663			32,663-
		SUBTOTAL FOR BUDGET CODE 2500				32,663			32,663-
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		872			872-
		SUBTOTAL FOR SUPPLYS&MATL				872			872-
		SUBTOTAL FOR BUDGET CODE 2604				872			872-
BUDGET CODE: 2607 FY17 USAR Response System Readiness									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,442			55,442-
		SUBTOTAL FOR SUPPLYS&MATL				55,442			55,442-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		245,473			245,473-
		SUBTOTAL FOR PROPTY&EQUIP				245,473			245,473-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2607				350,915			350,915-
BUDGET CODE: 2608 FY18 USAR Response System Readiness									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,114			1,114-
			100	SUPPLIES + MATERIALS - GENERAL		131,910			131,910-
			110	FOOD & FORAGE SUPPLIES		10,036			10,036-
		SUBTOTAL FOR SUPPLYS&MATL				143,060			143,060-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		365,000			365,000-
		SUBTOTAL FOR PROPTY&EQUIP				365,000			365,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		93,200			93,200-
		SUBTOTAL FOR OTHR SER&CHR				93,200			93,200-
60		CNTRCTL SVCS	686	PROF SERV OTHER		211,662			211,662-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					211,662			211,662-	
SUBTOTAL FOR BUDGET CODE 2608					812,922			812,922-	
BUDGET CODE: 2622 16 UASI - Support Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600				5,600-	
SUBTOTAL FOR SUPPLYS&MATL					5,600			5,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,168				24,168-	
SUBTOTAL FOR PROPTY&EQUIP					24,168			24,168-	
SUBTOTAL FOR BUDGET CODE 2622					29,768			29,768-	
BUDGET CODE: 2701 17 UASI - RNY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500				12,500-	
		110 FOOD & FORAGE SUPPLIES		12,500				12,500-	
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		252,770				252,770-	
SUBTOTAL FOR CNTRCTL SVCS					252,770			252,770-	
SUBTOTAL FOR BUDGET CODE 2701					277,770			277,770-	
BUDGET CODE: 2702 17 UASI - CERT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,322				8,322-	
SUBTOTAL FOR CNTRCTL SVCS					8,322			8,322-	
SUBTOTAL FOR BUDGET CODE 2702					8,322			8,322-	
BUDGET CODE: 2703 17 UASI - COOP									
60 CNTRCTL SVCS		686 PROF SERV OTHER			3			3-	
SUBTOTAL FOR CNTRCTL SVCS						3		3-	
SUBTOTAL FOR BUDGET CODE 2703						3		3-	
BUDGET CODE: 2704 17 UASI - GIS									

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		72,120					72,120-
		SUBTOTAL FOR CNTRCTL SVCS		72,120					72,120-
		SUBTOTAL FOR BUDGET CODE 2704		72,120					72,120-
BUDGET CODE: 2705 17 UASI - PLANNING									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,891					7,891-
		SUBTOTAL FOR OTHR SER&CHR		7,891					7,891-
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,580					16,580-
		SUBTOTAL FOR CNTRCTL SVCS		16,580					16,580-
		SUBTOTAL FOR BUDGET CODE 2705		24,471					24,471-
BUDGET CODE: 2706 17 UASI - TECH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10					10-
		SUBTOTAL FOR SUPPLYS&MATL		10					10-
60 CNTRCTL SVCS		686 PROF SERV OTHER		269,326					269,326-
		SUBTOTAL FOR CNTRCTL SVCS		269,326					269,326-
		SUBTOTAL FOR BUDGET CODE 2706		269,336					269,336-
BUDGET CODE: 2707 17 UASI - LOGISTICS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		552,472					552,472-
		SUBTOTAL FOR CNTRCTL SVCS		552,472					552,472-
		SUBTOTAL FOR BUDGET CODE 2707		552,472					552,472-
BUDGET CODE: 2708 17 UASI - CALMS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		93,546					93,546-
		SUBTOTAL FOR CNTRCTL SVCS		93,546					93,546-
		SUBTOTAL FOR BUDGET CODE 2708		93,546					93,546-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2710 17 UASI - NOTIFY NYC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,235			62,235-
		SUBTOTAL FOR SUPPLYS&MATL				62,235			62,235-
60		CNTRCTL SVCS	686	PROF SERV OTHER		1			1-
		SUBTOTAL FOR CNTRCTL SVCS				1			1-
		SUBTOTAL FOR BUDGET CODE 2710				62,236			62,236-
BUDGET CODE: 2711 17 UASI - T&E									
60		CNTRCTL SVCS	686	PROF SERV OTHER		10,873			10,873-
		SUBTOTAL FOR CNTRCTL SVCS				10,873			10,873-
		SUBTOTAL FOR BUDGET CODE 2711				10,873			10,873-
BUDGET CODE: 2712 17 UASI - M&A									
60		CNTRCTL SVCS	686	PROF SERV OTHER		21,400			21,400-
		SUBTOTAL FOR CNTRCTL SVCS				21,400			21,400-
		SUBTOTAL FOR BUDGET CODE 2712				21,400			21,400-
BUDGET CODE: 2713 17 UASI - Support Service									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		81,477			81,477-
			305	MOTOR VEHICLES		202,961			202,961-
		SUBTOTAL FOR PROPTY&EQUIP				284,438			284,438-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		49,443			49,443-
			686	PROF SERV OTHER		21,246			21,246-
		SUBTOTAL FOR CNTRCTL SVCS				70,689			70,689-
		SUBTOTAL FOR BUDGET CODE 2713				355,127			355,127-
BUDGET CODE: 2801 FFY18 UASI - Ready New York									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		176,251			176,251-
			110	FOOD & FORAGE SUPPLIES		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL				216,251			216,251-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,000					100,000-
		686 PROF SERV OTHER		1,099,429		3,320			1,096,109-
		SUBTOTAL FOR CNTRCTL SVCS		1,199,429		3,320			1,196,109-
		SUBTOTAL FOR BUDGET CODE 2801		1,421,680		3,320			1,418,360-
BUDGET CODE: 2802 FFY18 UASI - CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		110 FOOD & FORAGE SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000					60,000-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		4,902					4,902-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		14,902					14,902-
60 CNTRCTL SVCS		686 PROF SERV OTHER		175,098					175,098-
		SUBTOTAL FOR CNTRCTL SVCS		175,098					175,098-
		SUBTOTAL FOR BUDGET CODE 2802		250,000					250,000-
BUDGET CODE: 2803 FFY18 UASI - COOP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,340					28,340-
		SUBTOTAL FOR CNTRCTL SVCS		28,340					28,340-
		SUBTOTAL FOR BUDGET CODE 2803		38,340					38,340-
BUDGET CODE: 2804 FFY18 UASI - GIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		210,000					210,000-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					210,000				210,000-
SUBTOTAL FOR BUDGET CODE 2804					220,000				220,000-
BUDGET CODE: 2805 FFY18 UASI - Planning									
10		SUPPLYS&MATL	100	3,000					3,000-
				2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		63,187					63,187-
SUBTOTAL FOR OTHR SER&CHR					63,187				63,187-
60		CNTRCTL SVCS	600	2,000					2,000-
			686	247,613					247,613-
SUBTOTAL FOR CNTRCTL SVCS					249,613				249,613-
SUBTOTAL FOR BUDGET CODE 2805					317,800				317,800-
BUDGET CODE: 2806 FFY18 UASI - Technology									
60		CNTRCTL SVCS	686	533,000					533,000-
SUBTOTAL FOR CNTRCTL SVCS					533,000				533,000-
SUBTOTAL FOR BUDGET CODE 2806					533,000				533,000-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics									
10		SUPPLYS&MATL	100	20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
60		CNTRCTL SVCS	686	2,615,800					2,615,800-
SUBTOTAL FOR CNTRCTL SVCS					2,615,800				2,615,800-
SUBTOTAL FOR BUDGET CODE 2807					2,635,800				2,635,800-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics									
60		CNTRCTL SVCS	686	479,711					479,711-
SUBTOTAL FOR CNTRCTL SVCS					479,711				479,711-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2808					479,711				479,711-
BUDGET CODE: 2809 FFY18 UASI - TRAVEL									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		88,500			88,500-
SUBTOTAL FOR OTHR SER&CHR					88,500				88,500-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 2809					90,000				90,000-
BUDGET CODE: 2810 FFY18 UASI - Notify NYC									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,488			26,488-
			110	FOOD & FORAGE SUPPLIES		417			417-
SUBTOTAL FOR SUPPLYS&MATL					26,905				26,905-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,192			12,192-
SUBTOTAL FOR PROPTY&EQUIP					12,192				12,192-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		220,903			220,903-
SUBTOTAL FOR CNTRCTL SVCS					220,903				220,903-
SUBTOTAL FOR BUDGET CODE 2810					260,000				260,000-
BUDGET CODE: 2811 FFY18 UASI - Training & Exercises									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
			110	FOOD & FORAGE SUPPLIES		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL					13,000				13,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		222,000			222,000-
SUBTOTAL FOR CNTRCTL SVCS					222,000				222,000-
SUBTOTAL FOR BUDGET CODE 2811					235,000				235,000-
BUDGET CODE: 2812 FFY18 UASI - Management & Administration									
10	SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		100					100-
		SUBTOTAL FOR OTHR SER&CHR		100					100-
60 CNTRCTL SVCS		686 PROF SERV OTHER		49,400					49,400-
		SUBTOTAL FOR CNTRCTL SVCS		49,400					49,400-
		SUBTOTAL FOR BUDGET CODE 2812		50,000					50,000-
BUDGET CODE: 3004 CSP Logistics									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,593,920					1,593,920-
		SUBTOTAL FOR SUPPLYS&MATL		1,598,920					1,598,920-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,600					19,600-
		SUBTOTAL FOR PROPTY&EQUIP		19,600					19,600-
60 CNTRCTL SVCS		686 PROF SERV OTHER		713					713-
		SUBTOTAL FOR CNTRCTL SVCS		713					713-
		SUBTOTAL FOR BUDGET CODE 3004		1,619,233					1,619,233-
BUDGET CODE: 3016 Private Grant - RNY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,946					4,946-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,946					9,946-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,345					8,345-
		SUBTOTAL FOR CNTRCTL SVCS		8,345					8,345-
		SUBTOTAL FOR BUDGET CODE 3016		18,291					18,291-
BUDGET CODE: 3030 Flood Protection - Trap Bags									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,047					3,047-
		SUBTOTAL FOR SUPPLYS&MATL		3,047					3,047-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,604,437					2,604,437-
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,974,000					1,974,000-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		3,274,311		2,722,717		551,594-
			SUBTOTAL FOR OTHER SER&CHR		7,852,748		2,722,717		5,130,031-
60			CNTRCTL SVCS 686 PROF SERV OTHER		140,693				140,693-
			SUBTOTAL FOR CNTRCTL SVCS		140,693				140,693-
			SUBTOTAL FOR BUDGET CODE 3030		7,996,488		2,722,717		5,273,771-
BUDGET CODE: 3040 Road Signage - Icy Conditions									
60			CNTRCTL SVCS 686 PROF SERV OTHER		2,840,000				2,840,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,840,000				2,840,000-
			SUBTOTAL FOR BUDGET CODE 3040		2,840,000				2,840,000-
BUDGET CODE: 3050 Notify NYC Language Legislation									
60			CNTRCTL SVCS 686 PROF SERV OTHER		60,000		60,000		
			SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000		
			SUBTOTAL FOR BUDGET CODE 3050		60,000		60,000		
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant									
60			CNTRCTL SVCS 686 PROF SERV OTHER		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
			SUBTOTAL FOR BUDGET CODE 4022		300,000				300,000-
			TOTAL FOR		28,828,567		3,391,037		25,437,530-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10			SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL						
			856001 10F MOTOR VEHICLE FUEL		100,000		42,000		58,000-
			856001 10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		100,233		49,428		50,805-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		2,500				2,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
			106 MOTOR VEHICLE FUEL		15,028		12,038		2,990-
			110 FOOD & FORAGE SUPPLIES		19,500				19,500-
			117 POSTAGE		6,500		3,000		3,500-
			169 MAINTENANCE SUPPLIES		4,184				4,184-
			SUBTOTAL FOR SUPPLYS&MATL		269,445		106,466		162,979-
30			300 EQUIPMENT GENERAL		49,500		20,000		29,500-
			332 PURCH DATA PROCESSING EQUIPT		43,000		43,000		
			337 BOOKS-OTHER		19,824		4,500		15,324-
			SUBTOTAL FOR PROPTY&EQUIP		112,324		67,500		44,824-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		175,008		49,802		125,206-
			400 CONTRACTUAL SERVICES-GENERAL		116,759				116,759-
			402 TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
			403 OFFICE SERVICES		2,000		20,000		18,000
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			414 RENTALS - LAND BLDGS & STRUCTS		13,504,629		13,504,629		
		856001	42C HEAT LIGHT & POWER		610,792		610,792		
		858001	42G DATA PROCESSING SERVICES		29,770		26,016		3,754-
			423 HEAT LIGHT & POWER		966		1,448		482
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
			499 OTHER EXPENSES - GENERAL				15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR		16,008,374		15,796,137		212,237-
60			600 CONTRACTUAL SERVICES GENERAL	1	41,474	1	5,000		36,474-
			607 MAINT & REP MOTOR VEH EQUIP	1	13,565	1	9,704		3,861-
			608 MAINT & REP GENERAL		12,000				12,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800		
			613 DATA PROCESSING EQUIPMENT	1	15,200	1	20,200		5,000
			624 CLEANING SERVICES		3,000				3,000-
			633 TRANSPORTATION EXPENDITURES	1	969	1	969		
			686 PROF SERV OTHER	1	2,389,375	1	2,254,676		134,699-
			SUBTOTAL FOR CNTRCTL SVCS	6	2,512,383	6	2,327,349		185,034-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			6	18,922,526	6	18,297,452	625,074-
BUDGET CODE: 2721 USAR 2016 Supplemental							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		29,193			29,193-
SUBTOTAL FOR PROPTY&EQUIP				29,193			29,193-
SUBTOTAL FOR BUDGET CODE 2721				29,193			29,193-
BUDGET CODE: 2722 USAR 2016 Supplemental							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,100			4,100-
SUBTOTAL FOR SUPPLYS&MATL				4,100			4,100-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		62,661			62,661-
SUBTOTAL FOR PROPTY&EQUIP				62,661			62,661-
SUBTOTAL FOR BUDGET CODE 2722				66,761			66,761-
BUDGET CODE: 3000 Emergency Budget Code							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,516			1,516-
		100 SUPPLIES + MATERIALS - GENERAL		5,700		16,100	10,400
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				10,216		19,100	8,884
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,859		34,500	16,359-
SUBTOTAL FOR PROPTY&EQUIP				50,859		34,500	16,359-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,000		40,000	38,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				3,000		40,000	37,000
60		CNTRCTL SVCS 686 PROF SERV OTHER		29,525			29,525-
SUBTOTAL FOR CNTRCTL SVCS				29,525			29,525-
SUBTOTAL FOR BUDGET CODE 3000				93,600		93,600	
TOTAL FOR ADMINISTRATION			6	19,112,080	6	18,391,052	721,028-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	47,940,647	6	21,782,089	26,158,558-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,270,259	47,940,647	2,078,610	21,782,089	26,158,558-
FINANCIAL PLAN SAVINGS		13,119-		33,475-	20,356-
APPROPRIATION		47,927,528		21,748,614	26,178,914-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,728,259		21,745,294	9,982,965-
OTHER CATEGORICAL		64,185			64,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		14,875,012		3,320	14,871,692-
INTRA-CITY SALES		663,469			663,469-
TOTAL		47,927,528		21,748,614	26,178,914-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	26,798,481	68	6,940,306	19,858,175-
FINANCIAL PLAN SAVINGS	1-	72,257-	1-	176,243	248,500
APPROPRIATION	215	26,726,224	67	7,116,549	19,609,675-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,764,007	7,068,451	304,444
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,962,217	48,098	19,914,119-
INTRA-CITY SALES			
TOTAL	26,726,224	7,116,549	19,609,675-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,270,259	47,940,647	2,078,610	21,782,089	26,158,558-
FINANCIAL PLAN SAVINGS		13,119-		33,475-	20,356-
APPROPRIATION		47,927,528		21,748,614	26,178,914-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,728,259		21,745,294	9,982,965-
OTHER CATEGORICAL		64,185			64,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		14,875,012		3,320	14,871,692-
INTRA-CITY SALES		663,469			663,469-
TOTAL		47,927,528		21,748,614	26,178,914-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	216	26,798,481	68	6,940,306	19,858,175-
FINANCIAL PLAN SAVINGS	1-	72,257-	1-	176,243	248,500
APPROPRIATION	215	26,726,224	67	7,116,549	19,609,675-
OTPS					
TOTALS FOR OPERATING BUDGET		47,940,647		21,782,089	26,158,558-
FINANCIAL PLAN SAVINGS		13,119-		33,475-	20,356-
APPROPRIATION		47,927,528		21,748,614	26,178,914-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	216	74,739,128	68	28,722,395	46,016,733-
FINANCIAL PLAN SAVINGS	1-	85,376-	1-	142,768	228,144
APPROPRIATION	215	74,653,752	67	28,865,163	45,788,589-
FUNDING					
CITY		38,492,266		28,813,745	9,678,521-
OTHER CATEGORICAL		64,185			64,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		34,837,229		51,418	34,785,811-
INTRA-CITY SALES		663,469			663,469-
TOTAL FUNDING		74,653,752		28,865,163	45,788,589-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,634,468	38	3,616,742	1-	38	17,726-
SUBTOTAL FOR F/T SALARIED			39	3,634,468	38	3,616,742	1-	38	17,726-
02 OTH SALARIED		021 PART-TIME POSITIONS		171,209		172,215			1,006
SUBTOTAL FOR OTH SALARIED				171,209		172,215			1,006
03 UNSALARIED		031 UNSALARIED		189,230		189,678			448
SUBTOTAL FOR UNSALARIED				189,230		189,678			448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		64,790		64,790			
		047 OVERTIME		49,000		49,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				115,524		115,524			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176			
SUBTOTAL FOR AMT TO SCHED				12,176		12,176			
SUBTOTAL FOR BUDGET CODE 1001			39	4,122,607	38	4,106,335	1-	38	16,272-
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,597,068	13	1,618,183		13	21,115
SUBTOTAL FOR F/T SALARIED			13	1,597,068	13	1,618,183		13	21,115
03 UNSALARIED		031 UNSALARIED		26,733		26,859			126
SUBTOTAL FOR UNSALARIED				26,733		26,859			126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		36,114		36,114			
SUBTOTAL FOR ADD GRS PAY				41,114		41,114			
SUBTOTAL FOR BUDGET CODE 2002			13	1,664,915	13	1,686,156			21,241
TOTAL FOR TAX COMMISSION			52	5,787,522	51	5,792,491	1-	51	4,969

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		52	5,787,522	51	5,792,491	1- 4,969

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	5,787,522	51	5,792,491	4,969
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	51	5,689,649	50	5,694,618	4,969

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,689,649		5,694,618	4,969
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,689,649		5,694,618	4,969

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	156,958-156,958	1	156,958	156,958
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,600- 78,000	2	77,800	155,600
10005	ADMINISTRATIVE ASSESSOR	147,708-147,708	1	147,708	147,708
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
40201	ASSISTANT CITY ASSESSOR	50,848- 50,848	1	50,848	50,848
95333	ASSISTANT COUNSEL (TAX COMMISSION)	146,010-146,010	1	146,010	146,010
12627	ASSOCIATE STAFF ANALYST	102,326-102,326	1	102,326	102,326
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	1	118,450	118,450
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	14	96,856	1,355,979
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734- 82,400	2	79,567	159,134
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
95005	EXECUTIVE AGENCY COUNSEL	161,628-161,628	1	161,628	161,628
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	147,708-147,708	1	147,708	147,708
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,000- 82,000	5	69,316	346,582
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,820- 77,889	2	70,355	140,709
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
12882	SECRETARY TO THE PRESIDENT	84,460- 84,460	1	84,460	84,460
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			45		4,892,794

POSITION SCHEDULE FOR U/A 001			45		4,892,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		543,644
TOTAL FOR U/A 001			50		5,436,438

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,320			820		1,500-
			100 SUPPLIES + MATERIALS - GENERAL			5,467			5,467		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			100					100-
			110 FOOD & FORAGE SUPPLIES			2,100			1,100		1,000-
			199 DATA PROCESSING SUPPLIES			17,000			6,000		11,000-
			SUBTOTAL FOR SUPPLYS&MATL			26,987			13,387		13,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,850			850		1,000-
			314 OFFICE FURITURE			800			800		
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
			337 BOOKS-OTHER			53,615			43,615		10,000-
			338 LIBRARY BOOKS			13,000			10,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP			74,765			60,765		14,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,444					2,444-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL			190			190		
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			13,292			11,292		2,000-
			423 HEAT LIGHT & POWER			483			724		241
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES			25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR			83,423			69,220		14,203-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			118,318					118,318-
			602 TELECOMMUNICATIONS MAINT		1	550		1	250		300-
			612 OFFICE EQUIPMENT MAINTENANCE		1	3,100		1	2,000		1,100-
			613 DATA PROCESSING EQUIPMENT		1	4,600		1	8,600		4,000-
			SUBTOTAL FOR CNTRCTL SVCS		3	126,568		3	10,850		115,718-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			165					165-
		856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			865			700		165-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1001		3	312,608	3	154,922	157,686-
TOTAL FOR TAX COMMISSION		3	312,608	3	154,922	157,686-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	312,608	3	154,922	157,686-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,178	312,608	32,234	154,922	157,686-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		312,608		312,405	203-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		312,608		312,405	203-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		312,608		312,405	203-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	5,787,522	51	5,792,491	4,969
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	51	5,689,649	50	5,694,618	4,969

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,689,649	5,694,618	4,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,689,649	5,694,618	4,969
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,178	312,608	32,234	154,922	157,686-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,608		312,405	203-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	312,608	312,405	203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	312,608	312,405	203-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	5,787,522	51	5,792,491	4,969
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	51	5,689,649	50	5,694,618	4,969
OTPS					
TOTALS FOR OPERATING BUDGET		312,608		154,922	157,686-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,608		312,405	203-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	6,100,130	51	5,947,413	152,717-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	59,610	157,483
APPROPRIATION	51	6,002,257	50	6,007,023	4,766
FUNDING					
CITY		6,002,257		6,007,023	4,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,002,257		6,007,023	4,766

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,699		7,712			1,013
SUBTOTAL FOR F/T SALARIED				6,699		7,712			1,013
SUBTOTAL FOR BUDGET CODE A602				6,699		7,712			1,013
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,383	1	139,651			1,268
SUBTOTAL FOR F/T SALARIED				1	138,383	1	139,651		1,268
SUBTOTAL FOR BUDGET CODE 0104				1	138,383	1	139,651		1,268
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,340	1	88,349			4,009
SUBTOTAL FOR F/T SALARIED				1	84,340	1	88,349		4,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		450					450-
SUBTOTAL FOR ADD GRS PAY				3,550					3,550-
SUBTOTAL FOR BUDGET CODE 0109				1	87,890	1	88,349		459
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,309	7	594,409			71,100
SUBTOTAL FOR F/T SALARIED				7	523,309	7	594,409		71,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		50,000					50,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				71,100					71,100-
SUBTOTAL FOR BUDGET CODE 0209				7	594,409	7	594,409		

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

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0309 APPEALS RAISE THE AGE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	872,237	9	872,237			
SUBTOTAL FOR F/T SALARIED				9	872,237	9	872,237			
SUBTOTAL FOR BUDGET CODE 0309					9	872,237	9	872,237		
BUDGET CODE: 0709 OPERATION RAISE THE AGE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	251,247	3	254,747			3,500
SUBTOTAL FOR F/T SALARIED				3	251,247	3	254,747			3,500
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500					1,500-
		047	OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					3,500					3,500-
SUBTOTAL FOR BUDGET CODE 0709					3	254,747	3	254,747		
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	230	15,715,912	230	20,152,860			4,436,948
SUBTOTAL FOR F/T SALARIED				230	15,715,912	230	20,152,860			4,436,948
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,500					4,500-
		042	LONGEVITY DIFFERENTIAL		25,000					25,000-
		043	SHIFT DIFFERENTIAL		200					200-
		047	OVERTIME		10,000					10,000-
		049	BACKPAY - PRIOR YEARS		15,000					15,000-
		061	SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY					54,950					54,950-
SUBTOTAL FOR BUDGET CODE 0909					230	15,770,862	230	20,152,860		4,381,998
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED					145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303						145,079		145,079		

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	702,355	9	704,981			2,626
SUBTOTAL FOR F/T SALARIED			9	702,355	9	704,981			2,626
SUBTOTAL FOR BUDGET CODE 1304			9	702,355	9	704,981			2,626
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	255,000	6	340,000			85,000
SUBTOTAL FOR F/T SALARIED			6	255,000	6	340,000			85,000
SUBTOTAL FOR BUDGET CODE 1305			6	255,000	6	340,000			85,000
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,943	6	474,352			2,409
SUBTOTAL FOR F/T SALARIED			6	471,943	6	474,352			2,409
SUBTOTAL FOR BUDGET CODE 1506			6	471,943	6	474,352			2,409
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000				1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000				1-	50,000-
SUBTOTAL FOR BUDGET CODE 2203			1	50,000				1-	50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,596		7,712		1-	103,884-
SUBTOTAL FOR F/T SALARIED			1	111,596		7,712		1-	103,884-
SUBTOTAL FOR BUDGET CODE 2503			1	111,596		7,712		1-	103,884-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,750,568	77	7,049,000		298,432	
SUBTOTAL FOR F/T SALARIED			77	6,750,568	77	7,049,000		298,432	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-	
		042 LONGEVITY DIFFERENTIAL		32,699		2,699		30,000-	
		047 OVERTIME		3,500				3,500-	
		049 BACKPAY - PRIOR YEARS		1,200				1,200-	
SUBTOTAL FOR ADD GRS PAY				39,899		2,699		37,200-	
SUBTOTAL FOR BUDGET CODE 2801			77	6,790,467	77	7,051,699		261,232	
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,659,431	71	5,838,243		178,812	
SUBTOTAL FOR F/T SALARIED			71	5,659,431	71	5,838,243		178,812	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042 LONGEVITY DIFFERENTIAL		50,741		741		50,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		046 TERMINAL LEAVE		30,000				30,000-	
		047 OVERTIME		40,000				40,000-	
		061 SUPPER MONEY		200				200-	
SUBTOTAL FOR ADD GRS PAY				124,441		741		123,700-	
SUBTOTAL FOR BUDGET CODE 2901			71	5,783,872	71	5,838,984		55,112	
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,284,221	27	2,390,675		106,454	
SUBTOTAL FOR F/T SALARIED			27	2,284,221	27	2,390,675		106,454	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042 LONGEVITY DIFFERENTIAL		84,914		4,914		80,000-	
		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		150,000		150,000			
		061 SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY				240,414		154,914		85,500-	

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

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			27	2,524,635	27	2,545,589		20,954
BUDGET CODE: 3009 IT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	333,912	4	339,662		5,750
SUBTOTAL FOR F/T SALARIED			4	333,912	4	339,662		5,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		300				300-
		061 SUPPER MONEY		350				350-
SUBTOTAL FOR ADD GRS PAY				5,750				5,750-
SUBTOTAL FOR BUDGET CODE 3009			4	339,662	4	339,662		
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,438	2	147,488		74,050
SUBTOTAL FOR F/T SALARIED			2	73,438	2	147,488		74,050
SUBTOTAL FOR BUDGET CODE 3205			2	73,438	2	147,488		74,050
BUDGET CODE: 3401 E-DISCOVERY GROUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,874,478	11	1,898,471		23,993
SUBTOTAL FOR F/T SALARIED			11	1,874,478	11	1,898,471		23,993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				11,600				11,600-
SUBTOTAL FOR BUDGET CODE 3401			11	1,886,078	11	1,898,471		12,393
TOTAL FOR			466	37,276,376	464	42,021,006	2-	4,744,630

RESPONSIBILITY CENTER: 0001 EXECUTIVE

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,674,726	30	3,771,003		96,277	
		SUBTOTAL FOR F/T SALARIED	30	3,674,726	30	3,771,003		96,277	
03 UNSALARIED		031 UNSALARIED		20,000				20,000-	
		SUBTOTAL FOR UNSALARIED		20,000				20,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-	
		061 SUPPER MONEY		500				500-	
		SUBTOTAL FOR ADD GRS PAY		45,500				45,500-	
		SUBTOTAL FOR BUDGET CODE 0101	30	3,740,226	30	3,771,003		30,777	
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,680,076	15	1,701,258		21,182	
		SUBTOTAL FOR F/T SALARIED	15	1,680,076	15	1,701,258		21,182	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042 LONGEVITY DIFFERENTIAL		3,500				3,500-	
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-	
		SUBTOTAL FOR BUDGET CODE 2401	15	1,686,576	15	1,701,258		14,682	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	11,206,931	136	12,700,483		1,493,552	
		SUBTOTAL FOR F/T SALARIED	136	11,206,931	136	12,700,483		1,493,552	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-	
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		043 SHIFT DIFFERENTIAL		350				350-	
		047 OVERTIME		19,000				19,000-	
		049 BACKPAY - PRIOR YEARS		4,000				4,000-	
		061 SUPPER MONEY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		88,550				88,550-	
		SUBTOTAL FOR BUDGET CODE 2501	136	11,295,481	136	12,700,483		1,405,002	

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXECUTIVE			181	16,722,283	181	18,172,744			1,450,461
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,697,940	74	5,823,544			125,604
SUBTOTAL FOR F/T SALARIED			74	5,697,940	74	5,823,544			125,604
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED		031 UNSALARIED		5,890,538		5,931,985			41,447
SUBTOTAL FOR UNSALARIED				5,890,538		5,931,985			41,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083			
		042 LONGEVITY DIFFERENTIAL		405,973		405,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		66,205		1,205			65,000-
		046 TERMINAL LEAVE		426,205		426,205			
		047 OVERTIME		1,855,830		1,855,830			
		049 BACKPAY - PRIOR YEARS		11,000					11,000-
		061 SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				2,919,463		2,843,463			76,000-
SUBTOTAL FOR BUDGET CODE 0201			74	14,510,281	74	14,601,332			91,051
TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	14,510,281	74	14,601,332			91,051
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,673,118	45	4,765,685			92,567
SUBTOTAL FOR F/T SALARIED			45	4,673,118	45	4,765,685			92,567
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000					50,000-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		50,300					50,300-
		SUBTOTAL FOR BUDGET CODE 0301	45	4,723,418	45	4,765,685			42,267
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,260	3	246,618			9,358
		SUBTOTAL FOR F/T SALARIED	3	237,260	3	246,618			9,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		1,500					1,500-
		043 SHIFT DIFFERENTIAL		150					150-
		047 OVERTIME		2,500					2,500-
		049 BACKPAY - PRIOR YEARS		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		8,150					8,150-
		SUBTOTAL FOR BUDGET CODE 0302	3	245,410	3	246,618			1,208
		TOTAL FOR APPEALS	48	4,968,828	48	5,012,303			43,475
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,162,034	9	1,173,717			11,683
		SUBTOTAL FOR F/T SALARIED	9	1,162,034	9	1,173,717			11,683
		SUBTOTAL FOR BUDGET CODE 0601	9	1,162,034	9	1,173,717			11,683
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,018	3	240,374			6,356
		SUBTOTAL FOR F/T SALARIED	3	234,018	3	240,374			6,356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		043 SHIFT DIFFERENTIAL		100					100-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		10,498		5,398			5,100-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0602			3	244,516	3	245,772			1,256
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,406,550	12	1,419,489			12,939
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,978,431	71	4,035,716			57,285
SUBTOTAL FOR F/T SALARIED			71	3,978,431	71	4,035,716			57,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747			
		061 SUPPER MONEY		2,500					2,500-
SUBTOTAL FOR ADD GRS PAY				281,247		258,747			22,500-
SUBTOTAL FOR BUDGET CODE 0701			71	4,259,678	71	4,294,463			34,785
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	4,259,678	71	4,294,463			34,785
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,431,632	83	7,583,191			151,559
SUBTOTAL FOR F/T SALARIED			83	7,431,632	83	7,583,191			151,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000					8,000-
		042 LONGEVITY DIFFERENTIAL		50,169		169			50,000-
		043 SHIFT DIFFERENTIAL		4,000					4,000-
		045 HOLIDAY PAY		2,500					2,500-
		049 BACKPAY - PRIOR YEARS		1,900					1,900-
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				67,069		169			66,900-
SUBTOTAL FOR BUDGET CODE 0901			83	7,498,701	83	7,583,360			84,659

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,840,936	46	2,985,506			144,570
SUBTOTAL FOR F/T SALARIED			46	2,840,936	46	2,985,506			144,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,000					70,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		40,000					40,000-
		061 SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY				118,250					118,250-
SUBTOTAL FOR BUDGET CODE 0902			46	2,959,186	46	2,985,506			26,320
TOTAL FOR FAMILY COURT			129	10,457,887	129	10,568,866			110,979
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,199,790	29	3,253,924			54,134
SUBTOTAL FOR F/T SALARIED			29	3,199,790	29	3,253,924			54,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500					5,500-
		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		049 BACKPAY - PRIOR YEARS		500					500-
SUBTOTAL FOR ADD GRS PAY				26,000					26,000-
SUBTOTAL FOR BUDGET CODE 1001			29	3,225,790	29	3,253,924			28,134
TOTAL FOR GENERAL LITIGATION			29	3,225,790	29	3,253,924			28,134
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,474,796	31	3,515,727			40,931
SUBTOTAL FOR F/T SALARIED			31	3,474,796	31	3,515,727			40,931
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		2,500					2,500-
SUBTOTAL FOR ADD GRS PAY				6,500					6,500-
SUBTOTAL FOR BUDGET CODE 1201			31	3,481,296	31	3,515,727			34,431
TOTAL FOR LEGAL COUNSEL			31	3,481,296	31	3,515,727			34,431
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,131,328	41	4,178,290			46,962
SUBTOTAL FOR F/T SALARIED			41	4,131,328	41	4,178,290			46,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				10,100					10,100-
SUBTOTAL FOR BUDGET CODE 1301			41	4,141,428	41	4,178,290			36,862
TOTAL FOR ADMINISTRATIVE LAW			41	4,141,428	41	4,178,290			36,862
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,820,544	28	2,866,626			46,082
SUBTOTAL FOR F/T SALARIED			28	2,820,544	28	2,866,626			46,082
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		15,169		169			15,000-
		061 SUPPER MONEY		300					300-
SUBTOTAL FOR ADD GRS PAY				20,469		169			20,300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			28	2,841,013	28	2,866,795	25,782
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,841,013	28	2,866,795	25,782
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,247,235	88	5,304,289	57,054
SUBTOTAL FOR F/T SALARIED			88	5,247,235	88	5,304,289	57,054
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			3,500-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246	
		049 BACKPAY - PRIOR YEARS		500			500-
		061 SUPPER MONEY		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				512,246		503,246	9,000-
SUBTOTAL FOR BUDGET CODE 1701			88	5,759,481	88	5,807,535	48,054
BUDGET CODE: 1702 IC HHC SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929	
SUBTOTAL FOR F/T SALARIED				355,929		355,929	
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000	
SUBTOTAL FOR F/T SALARIED				165,000		165,000	
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000	
TOTAL FOR WORKERS' COMPENSATION			88	6,280,410	88	6,328,464	48,054

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	610	47,781,491	610	52,671,479		4,889,988	
SUBTOTAL FOR F/T SALARIED			610	47,781,491	610	52,671,479		4,889,988	
03 UNSALARIED		031 UNSALARIED		26,905		7,391		19,514-	
SUBTOTAL FOR UNSALARIED				26,905		7,391		19,514-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000				25,000-	
		042 LONGEVITY DIFFERENTIAL		506,180		506,180			
		045 HOLIDAY PAY		1,000				1,000-	
		049 BACKPAY - PRIOR YEARS		12,000				12,000-	
		061 SUPPER MONEY		1,500				1,500-	
SUBTOTAL FOR ADD GRS PAY				545,680		506,180		39,500-	
SUBTOTAL FOR BUDGET CODE 2001			610	48,354,076	610	53,185,050		4,830,974	
TOTAL FOR TORT			610	48,354,076	610	53,185,050		4,830,974	
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,045,405	11	2,060,343		14,938	
SUBTOTAL FOR F/T SALARIED			11	2,045,405	11	2,060,343		14,938	
SUBTOTAL FOR BUDGET CODE 2101			11	2,045,405	11	2,060,343		14,938	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,098,451	42	3,222,361		123,910	
SUBTOTAL FOR F/T SALARIED			42	3,098,451	42	3,222,361		123,910	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,500				6,500-	
		042 LONGEVITY DIFFERENTIAL		40,000				40,000-	
		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		047 OVERTIME		40,000				40,000-	
		061 SUPPER MONEY		200				200-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				88,700				88,700-
SUBTOTAL FOR BUDGET CODE 2102			42	3,187,151	42	3,222,361		35,210
TOTAL FOR COMMERCIAL LITIGATION			53	5,232,556	53	5,282,704		50,148
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,601,035	14	1,627,822		26,787
SUBTOTAL FOR F/T SALARIED			14	1,601,035	14	1,627,822		26,787
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 2201			14	1,612,035	14	1,627,822		15,787
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,451	1	92,464		1,013
SUBTOTAL FOR F/T SALARIED			1	91,451	1	92,464		1,013
SUBTOTAL FOR BUDGET CODE 2202			1	91,451	1	92,464		1,013
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,703,486	15	1,720,286		16,800
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	693,659	7	705,996		12,337
SUBTOTAL FOR F/T SALARIED			7	693,659	7	705,996		12,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 2301				7	700,659	7	705,996		5,337
TOTAL FOR MUNICIPAL FINANCE				7	700,659	7	705,996		5,337
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	248,453	3	251,501		3,048
SUBTOTAL FOR F/T SALARIED				3	248,453	3	251,501		3,048
SUBTOTAL FOR BUDGET CODE 2402				3	248,453	3	251,501		3,048
TOTAL FOR ENVIRONMENTAL LAW				3	248,453	3	251,501		3,048
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				30	2,574,398	30	2,636,338		61,940
SUBTOTAL FOR F/T SALARIED				30	2,574,398	30	2,636,338		61,940
04 ADD GRS PAY									
041 ASSIGNMENT DIFFERENTIAL					10,000				10,000-
042 LONGEVITY DIFFERENTIAL					22,599		2,599		20,000-
043 SHIFT DIFFERENTIAL					150				150-
047 OVERTIME					125,000		125,000		
049 BACKPAY - PRIOR YEARS					6,000				6,000-
061 SUPPER MONEY					500				500-
SUBTOTAL FOR ADD GRS PAY					164,249		127,599		36,650-
SUBTOTAL FOR BUDGET CODE 3201				30	2,738,647	30	2,763,937		25,290
TOTAL FOR LITIGATION SUPPORT				30	2,738,647	30	2,763,937		25,290

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		1,916	168,549,697	1,914	180,142,877	2-	11,593,180

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,916	168,549,697	1,914	180,142,877	11,593,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,916	168,549,697	1,914	180,142,877	11,593,180

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		160,183,820		171,860,548	11,676,728
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,016,981		4,058,716	41,735
STATE					
FEDERAL - C.D.		145,082		147,363	2,281
FEDERAL - OTHER					
INTRA-CITY SALES		3,736,790		3,659,226	77,564-
TOTAL		168,549,697		180,142,877	11,593,180

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
10001	ADMINISTRATIVE ACCOUNTANT	126,989-129,983	2	128,486	256,972
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,160-106,663	2	90,412	180,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,300-185,019	3	149,436	448,307
10026	ADMINISTRATIVE STAFF ANALYST	147,774-197,822	3	178,248	534,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,857-125,053	4	117,510	470,038
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 95,094	7	87,261	610,829
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	681	113,757	77,468,734
06503	ASSISTANT CORPORATION COUNSEL (LAW DEPT)	73,579-164,104	227	92,403	20,975,377
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	64	177,130	11,336,313
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,497- 80,468	7	75,995	531,964
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	6	84,413	506,475
40526	BOOKKEEPER	43,365- 67,691	8	50,607	404,857
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,000	5	118,399	591,993
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,194- 94,244	2	93,219	186,438
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	3	93,698	281,093
90644	CITY CUSTODIAL ASSISTANT	39,532- 39,532	1	39,532	39,532
30726	CLAIM SPECIALIST	41,483- 85,849	92	50,987	4,690,825
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,958	146	42,697	6,233,786
56057	COMMUNITY ASSOCIATE	38,334- 61,335	2	49,835	99,669
56058	COMMUNITY COORDINATOR	54,100- 83,981	35	59,016	2,065,577
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	49,756	149,269
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,049- 99,666	3	85,233	255,700
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-112,503	10	82,407	824,066
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 86,516	4	75,817	303,266
10074	COMPUTER OPERATIONS MANAGER	115,450-115,450	1	115,450	115,450
13615	COMPUTER SERVICE TECHNICIAN	60,964- 60,964	1	60,964	60,964
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	9	102,930	926,367
10050	COMPUTER SYSTEMS MANAGER	126,841-185,019	5	154,956	774,782
30188	CORPORATION COUNSEL	243,171-243,171	1	243,171	243,171
80609	CUSTODIAN	35,314- 67,327	7	45,498	318,485
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 76,555	7	58,815	411,706
60210	DEPARTMENT LIBRARIAN	43,834- 43,834	1	43,834	43,834
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	118,037-169,027	2	143,532	287,064
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
95005	EXECUTIVE AGENCY COUNSEL	227,786-227,786	1	227,786	227,786
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
95622	IT SECURITY SPECIALIST	139,652-139,652	1	139,652	139,652
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	38,879- 71,362	27	54,930	1,483,122
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	2	76,022	152,044
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 60,449	257	50,214	12,904,925
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,942- 77,144	11	60,963	670,598
30820	PRINCIPAL TITLE EXAMINER	62,912- 80,886	5	69,962	349,808
12158	PROCUREMENT ANALYST	46,264- 46,264	1	46,264	46,264
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	8	41,214	329,711
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,303- 40,033	2	39,668	79,336
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	53,167- 53,167	1	53,167	53,167
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 58,368	7	54,018	378,124
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	65,640- 77,921	2	71,781	143,561
12626	STAFF ANALYST	50,078- 75,566	18	65,530	1,179,541
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
05072	STUDENT LEGAL SPECIALIST	39,056- 39,056	2	39,056	78,112
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 78,243	2	69,857	139,713
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,288- 56,005	2	47,647	95,293
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	41,388- 64,928	55	52,415	2,882,803
TOTAL FOR OBJECT 001			1,774		155,334,318
POSITION SCHEDULE FOR U/A 001			1,774		155,334,318
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			140		12,258,627
TOTAL FOR U/A 001			1,914		167,592,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z231 PlaNYC - Energy									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		450,000					450,000-
		SUBTOTAL FOR CNTRCTL SVCS		450,000					450,000-
		SUBTOTAL FOR BUDGET CODE Z231		450,000					450,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		592,361		592,361			
		SUBTOTAL FOR CNTRCTL SVCS		592,361		592,361			
		SUBTOTAL FOR BUDGET CODE 0909		592,361		592,361			
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		550,000					550,000-
		SUBTOTAL FOR CNTRCTL SVCS		550,000					550,000-
		SUBTOTAL FOR BUDGET CODE 2004		550,000					550,000-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 2203		150,000					150,000-
		TOTAL FOR		1,742,361		592,361			1,150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		12,000		12,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000			
		100 SUPPLIES + MATERIALS - GENERAL		775,000		445,000			330,000-
		106 MOTOR VEHICLE FUEL		8,027		7,432			595-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		400,000		400,000		
			199 DATA PROCESSING SUPPLIES		40,616		20,616		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,435,643		1,085,048		350,595-
30			314 OFFICE FURITURE		400,000		25,000		375,000-
			315 OFFICE EQUIPMENT		175,000		15,000		160,000-
			319 SECURITY EQUIPMENT		14,000		14,000		
			332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
			337 BOOKS-OTHER		119,000		119,000		
			338 LIBRARY BOOKS		1,290,000		790,000		500,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,018,000		983,000		1,035,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,415,000		1,280,649		134,351-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		18,434		17,651		783-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		203				203-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		54,000		54,000		
			403 OFFICE SERVICES		1,356,077		556,077		800,000-
			412 RENTALS OF MISC.EQUIP		395,000		315,000		80,000-
			414 RENTALS - LAND BLDGS & STRUCTS		27,094,273		25,966,308		1,127,965-
			417 ADVERTISING		30,000		30,000		
		856001	42C HEAT LIGHT & POWER		564,178		564,178		
			423 HEAT LIGHT & POWER		483		724		241
			451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
			453 OVERNIGHT TRVL EXP-GENERAL		80,000		15,000		65,000-
			499 OTHER EXPENSES - GENERAL		6,208,464		6,206,664		1,800-
			SUBTOTAL FOR OTHR SER&CHR		37,271,112		35,061,251		2,209,861-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,545,000	14	395,000		1,150,000-
			608 MAINT & REP GENERAL	3	153,500	3	18,500		135,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9	99,617	9	159,617		60,000-
			619 SECURITY SERVICES	1	245,000	1	225,000		20,000-
			622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973		
			624 CLEANING SERVICES	1	15,000	1	15,000		

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	50,000			
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450			
		681 PROF SERV ACCTING & AUDITING	1		1	100,000		100,000	
		682 PROF SERV LEGAL SERVICES	17	620,000	17	820,000		200,000	
		683 PROF SERV ENGINEER & ARCHITECT	28	490,000	28	130,000		360,000-	
		686 PROF SERV OTHER	256	6,020,674	256	9,002,829		2,982,155	
		SUBTOTAL FOR CNTRCTL SVCS	360	10,964,214	360	12,641,369		1,677,155	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		61,000		11,000		50,000-	
	856001	79D TRAINING CITY EMPLOYEES		24,060		4,060		20,000-	
		SUBTOTAL FOR FXD MIS CHGS		85,560		15,560		70,000-	
		SUBTOTAL FOR BUDGET CODE 0201	360	51,774,529	360	49,786,228		1,988,301-	
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403 OFFICE SERVICES		380,000		50,000		330,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		410,000		60,000		350,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		622 TEMPORARY SERVICES		700,000		500,000		200,000-	
		686 PROF SERV OTHER		40,000		5,000		35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		745,000		510,000		235,000-	
		SUBTOTAL FOR BUDGET CODE 0207		1,155,000		570,000		585,000-	
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,000		6,000		1,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000			
		338 LIBRARY BOOKS		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		1,000		5,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		300,000		200,000		100,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		90,000		20,000		70,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		20,000		20,000-	
		SUBTOTAL FOR OTHR SER&CHR		431,000		241,000		190,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		686 PROF SERV OTHER		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000			
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0208		452,000		256,000		196,000-	
BUDGET CODE: 2015 Misc. Budget transfered funds									
40 OTHR SER&CHR		403 OFFICE SERVICES		330,000				330,000-	
		SUBTOTAL FOR OTHR SER&CHR		330,000				330,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		622 TEMPORARY SERVICES	3	92,007	3	62,007		30,000-	
		682 PROF SERV LEGAL SERVICES	8	6,545,000	8	6,479,000		66,000-	
		686 PROF SERV OTHER	12	16,014,718	12	4,374,718		11,640,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	22,681,725	23	10,945,725		11,736,000-	
		SUBTOTAL FOR BUDGET CODE 2015	23	23,011,725	23	10,945,725		12,066,000-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	76,393,254	383	61,557,953		14,835,301-	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0902 FAMILY COURT-USDL									
10 SUPPLYS&MATL		117 POSTAGE		34,400		34,400			
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000			

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,300			10,300		
		686 PROF SERV OTHER			82,250			82,250		
		SUBTOTAL FOR CNTRCTL SVCS			92,550			92,550		
		SUBTOTAL FOR BUDGET CODE 0902			151,950			151,950		
		TOTAL FOR FAMILY COURT			151,950			151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			1,073,000			1,493,000		420,000
		SUBTOTAL FOR CNTRCTL SVCS			1,073,000			1,493,000		420,000
		SUBTOTAL FOR BUDGET CODE 1001			1,073,000			1,493,000		420,000
		TOTAL FOR GENERAL LITIGATION			1,073,000			1,493,000		420,000
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		6	10,000		6	10,000		
		686 PROF SERV OTHER		11	31,000		11	31,000		
		SUBTOTAL FOR CNTRCTL SVCS		17	41,000		17	41,000		
		SUBTOTAL FOR BUDGET CODE 1501		17	41,000		17	41,000		
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			1,510,000			1,510,000-		1,510,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,510,000			1,510,000-		1,510,000-
		SUBTOTAL FOR BUDGET CODE 1502			1,510,000			1,510,000-		1,510,000-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 1504			50,000					50,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17		1,601,000	17		41,000		1,560,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS										
BUDGET CODE: 1601 MANAGEMENT INFO SVCS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			125,000			125,000		
		SUBTOTAL FOR SUPPLYS&MATL			125,000			125,000		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			369,000					369,000-
		SUBTOTAL FOR PROPTY&EQUIP			369,000					369,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			200,000					200,000-
		858001 42G DATA PROCESSING SERVICES			355,169			355,169		
		SUBTOTAL FOR OTHR SER&CHR			555,169			355,169		200,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14		2,290,132	14		1,482,132		808,000-
		613 DATA PROCESSING EQUIPMENT	8		601,200	8		701,200		100,000
		671 TRAINING PRGM CITY EMPLOYEES			20,000			20,000		
		684 PROF SERV COMPUTER SERVICES			300,000					300,000-
		686 PROF SERV OTHER			392,000					392,000-
		SUBTOTAL FOR CNTRCTL SVCS	22		3,603,332	22		2,203,332		1,400,000-
		SUBTOTAL FOR BUDGET CODE 1601	22		4,652,501	22		2,683,501		1,969,000-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	22		4,652,501	22		2,683,501		1,969,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION										
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV										

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,414,693		3,414,693		
	SUBTOTAL FOR OTHR SER&CHR				3,414,693		3,414,693		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	2	34,000	2	34,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000		
	SUBTOTAL FOR BUDGET CODE 1701			2	3,448,693	2	3,448,693		
BUDGET CODE: 1702 IC HHC SERVICES									
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,000		6,000		
	SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000		
	SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE									
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,205		5,205		
	SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205		
	SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205		
	TOTAL FOR WORKERS' COMPENSATION			2	3,459,898	2	3,459,898		
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	5	2,260,000	5	2,260,000		
		686	PROF SERV OTHER		110,000		230,000		120,000
	SUBTOTAL FOR CNTRCTL SVCS			5	2,370,000	5	2,490,000		120,000
	SUBTOTAL FOR BUDGET CODE 2001			5	2,370,000	5	2,490,000		120,000
	TOTAL FOR TORT			5	2,370,000	5	2,490,000		120,000

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				429	91,443,964	429		72,469,663	18,974,301-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,003,737	91,443,964	5,848,400	72,469,663	18,974,301-
FINANCIAL PLAN SAVINGS APPROPRIATION		91,443,964		72,469,663	18,974,301-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,420,809		72,156,508	16,264,301-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,873,155		313,155	2,560,000-
TOTAL		91,443,964		72,469,663	18,974,301-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,916	168,549,697	1,914	180,142,877	11,593,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,916	168,549,697	1,914	180,142,877	11,593,180

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,183,820	171,860,548	11,676,728
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,016,981	4,058,716	41,735
STATE			
FEDERAL - C.D.	145,082	147,363	2,281
FEDERAL - OTHER			
INTRA-CITY SALES	3,736,790	3,659,226	77,564-
TOTAL	168,549,697	180,142,877	11,593,180
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,003,737	91,443,964	5,848,400	72,469,663	18,974,301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,443,964		72,469,663	18,974,301-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,420,809		72,156,508	16,264,301-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,873,155		313,155	2,560,000-
TOTAL		91,443,964		72,469,663	18,974,301-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,916	168,549,697	1,914	180,142,877	11,593,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,916	168,549,697	1,914	180,142,877	11,593,180
OTPS					
TOTALS FOR OPERATING BUDGET		91,443,964		72,469,663	18,974,301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,443,964		72,469,663	18,974,301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,916	259,993,661	1,914	252,612,540	7,381,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,916	259,993,661	1,914	252,612,540	7,381,121-
FUNDING					
CITY		248,604,629		244,017,056	4,587,573-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,016,981		4,058,716	41,735
STATE					
FEDERAL - C.D.		145,082		147,363	2,281
FEDERAL - OTHER					
INTRA-CITY SALES		6,609,945		3,972,381	2,637,564-
TOTAL FUNDING		259,993,661		252,612,540	7,381,121-

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,171,777	17	994,717			177,060-
SUBTOTAL FOR F/T SALARIED			17	1,171,777	17	994,717			177,060-
03 UNSALARIED		031 UNSALARIED		4,948		5,712			764
SUBTOTAL FOR UNSALARIED				4,948		5,712			764
SUBTOTAL FOR BUDGET CODE A501			17	1,176,725	17	1,000,429			176,296-
BUDGET CODE: 1001 Admin (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,421	2	91,159			738
SUBTOTAL FOR F/T SALARIED			2	90,421	2	91,159			738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038			
SUBTOTAL FOR ADD GRS PAY				3,038		3,038			
SUBTOTAL FOR BUDGET CODE 1001			2	93,459	2	94,197			738
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,945	5	429,945			
SUBTOTAL FOR F/T SALARIED			5	429,945	5	429,945			
03 UNSALARIED		031 UNSALARIED		3,100		3,100			
SUBTOTAL FOR UNSALARIED				3,100		3,100			
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				6,000		6,000			
SUBTOTAL FOR BUDGET CODE 2100			5	439,045	5	439,045			
BUDGET CODE: 2101 Capital/Regional (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	814,026	9	817,785			3,759
SUBTOTAL FOR F/T SALARIED			9	814,026	9	817,785			3,759
SUBTOTAL FOR BUDGET CODE 2101			9	814,026	9	817,785			3,759

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	2	139,900			
		SUBTOTAL FOR F/T SALARIED	2	139,900	2	139,900			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2200	2	140,000	2	140,000			
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,358,852	15	1,372,118			13,266
		SUBTOTAL FOR F/T SALARIED	15	1,358,852	15	1,372,118			13,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939			
		061 SUPPER MONEY		2,467		2,467			
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406			
		SUBTOTAL FOR BUDGET CODE 2201	15	1,364,258	15	1,377,524			13,266
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,103	3	240,103			
		SUBTOTAL FOR F/T SALARIED	3	240,103	3	240,103			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2300	3	240,203	3	240,203			
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,205,472	14	1,215,131			9,659
		SUBTOTAL FOR F/T SALARIED	14	1,205,472	14	1,215,131			9,659
03 UNSALARIED		031 UNSALARIED		84,477		84,843			366
		SUBTOTAL FOR UNSALARIED		84,477		84,843			366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			14	1,299,182	14	1,309,207	10,025
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900	
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,900	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2400			1	60,000	1	60,000	
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,488	4	385,269	2,781
SUBTOTAL FOR F/T SALARIED			4	382,488	4	385,269	2,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
SUBTOTAL FOR ADD GRS PAY				2,705		2,705	
SUBTOTAL FOR BUDGET CODE 2401			4	385,193	4	387,974	2,781
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575	
SUBTOTAL FOR F/T SALARIED			2	234,575	2	234,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
SUBTOTAL FOR ADD GRS PAY				2,122		2,122	
SUBTOTAL FOR BUDGET CODE 2500			2	236,697	2	236,697	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	971,619	20	971,619	
SUBTOTAL FOR F/T SALARIED			20	971,619	20	971,619	
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
SUBTOTAL FOR UNSALARIED				34,449		34,449	

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

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
		SUBTOTAL FOR BUDGET CODE 2503	20	1,011,530	20	1,011,530			
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	300,000	1	300,000			
		SUBTOTAL FOR F/T SALARIED	1	300,000	1	300,000			
		SUBTOTAL FOR BUDGET CODE 2513	1	300,000	1	300,000			
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422			
		SUBTOTAL FOR F/T SALARIED	1	121,422	1	121,422			
		SUBTOTAL FOR BUDGET CODE 2601	1	121,422	1	121,422			
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,483,196	48	3,403,196	1-		80,000-
		SUBTOTAL FOR F/T SALARIED	49	3,483,196	48	3,403,196	1-		80,000-
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		15,750		15,750			
		SUBTOTAL FOR BUDGET CODE 3000	49	3,598,946	48	3,518,946	1-		80,000-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,662,619	62	4,701,559			38,940
		SUBTOTAL FOR F/T SALARIED	62	4,662,619	62	4,701,559			38,940

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

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		8,433		8,433			
		SUBTOTAL FOR UN SALARIED		8,433		8,433			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		049 BACKPAY - PRIOR YEARS		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		97,550		97,550			
		SUBTOTAL FOR BUDGET CODE 3001	62	4,768,602	62	4,807,542			38,940
BUDGET CODE: 5100 LAND USE REVIEW									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	899,440	11	899,440			
		SUBTOTAL FOR F/T SALARIED	11	899,440	11	899,440			
03		UN SALARIED							
		031 UN SALARIED		556		556			
		SUBTOTAL FOR UN SALARIED		556		556			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155			
		SUBTOTAL FOR BUDGET CODE 5100	11	923,151	11	923,151			
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	2,018,750	22	2,018,750			
		SUBTOTAL FOR F/T SALARIED	22	2,018,750	22	2,018,750			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822			
		SUBTOTAL FOR BUDGET CODE 5200	22	2,033,572	22	2,033,572			
BUDGET CODE: 5300 EARD (Tax Levy)									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	18	1,279,376	18	1,279,376			
		SUBTOTAL FOR F/T SALARIED	18	1,279,376	18	1,279,376			

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

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759			
		SUBTOTAL FOR BUDGET CODE 5300	18	1,295,135	18	1,295,135			
		TOTAL FOR	258	20,301,146	257	20,114,359	1-		186,787-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,380,978	42	3,628,189	4		247,211
		SUBTOTAL FOR F/T SALARIED	38	3,380,978	42	3,628,189	4		247,211
02 OTH SALARIED		021 PART-TIME POSITIONS		736,589		742,871			6,282
		SUBTOTAL FOR OTH SALARIED		736,589		742,871			6,282
03 UNSALARIED		031 UNSALARIED		235,353		385,353			150,000
		SUBTOTAL FOR UNSALARIED		235,353		385,353			150,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200			
		042 LONGEVITY DIFFERENTIAL		46,394		46,394			
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763			
		SUBTOTAL FOR BUDGET CODE 1000	38	4,453,683	42	4,857,176	4		403,493
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935			
		SUBTOTAL FOR F/T SALARIED	1	59,935	1	59,935			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	463,141	6	466,225	3,084
		SUBTOTAL FOR F/T SALARIED	6	463,141	6	466,225	3,084
03 UNSALARIED		031 UNSALARIED		6,888		6,888	
		SUBTOTAL FOR UNSALARIED		6,888		6,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869	
		SUBTOTAL FOR ADD GRS PAY		4,869		4,869	
		SUBTOTAL FOR BUDGET CODE 2001	6	474,898	6	477,982	3,084
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	519,542	6	564,542	45,000
		SUBTOTAL FOR F/T SALARIED	6	519,542	6	564,542	45,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725	
		SUBTOTAL FOR BUDGET CODE 4000	6	524,267	6	569,267	45,000
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,732,337	18	1,743,666	11,329
		SUBTOTAL FOR F/T SALARIED	18	1,732,337	18	1,743,666	11,329
03 UNSALARIED		031 UNSALARIED		78,760		79,314	554
		SUBTOTAL FOR UNSALARIED		78,760		79,314	554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		24,250		24,250	
		SUBTOTAL FOR BUDGET CODE 4001	18	1,835,347	18	1,847,230	11,883
		TOTAL FOR DEPT OF CITY PLANNING	69	7,348,230	73	7,811,690	463,460

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		327	27,649,376	330	27,926,049	3 276,673

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	27,649,376	330	27,926,049	276,673
FINANCIAL PLAN SAVINGS		693,845		755,158	61,313
APPROPRIATION	327	28,343,221	330	28,681,207	337,986

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,698,579		15,128,385	429,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		12,333,112		12,241,292	91,820-
FEDERAL - OTHER		1,311,530		1,311,530	
INTRA-CITY SALES					
TOTAL		28,343,221		28,681,207	337,986

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
40510	ACCOUNTANT	74,820- 74,820	1	74,820	74,820
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 71,264	4	69,191	276,764
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	102,485-104,030	2	103,258	206,515
10053	ADMINISTRATIVE CITY PLANNER	98,880-177,250	30	132,510	3,975,307
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	4	95,275	381,100
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-138,577	2	113,064	226,127
10026	ADMINISTRATIVE STAFF ANALYST	122,463-150,172	4	132,613	530,452
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,463- 66,463	1	66,463	66,463
30087	AGENCY ATTORNEY	79,582-120,509	6	102,426	614,556
21205	ARCHITECTURAL INTERN	58,000- 59,740	2	58,870	117,740
21210	ASSISTANT ARCHITECT	59,740- 69,996	2	64,868	129,736
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 72,100	2	68,870	137,740
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,650- 71,538	6	63,423	380,536
22092	ASSISTANT URBAN DESIGNER	59,740- 70,931	11	65,812	723,930
12627	ASSOCIATE STAFF ANALYST	76,677- 90,887	2	83,782	167,564
22124	ASSOCIATE URBAN DESIGNER	78,989- 91,455	6	86,281	517,688
92105	BOOKBINDER	53,105- 53,105	1	53,105	53,105
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,202-123,600	2	115,401	230,802
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-113,966	70	82,481	5,773,635
21744	CITY RESEARCH SCIENTIST	70,554- 89,520	6	84,506	507,035
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,029- 62,215	5	56,540	282,701
56057	COMMUNITY ASSOCIATE	44,255- 64,380	10	56,867	568,670
56058	COMMUNITY COORDINATOR	53,712- 86,881	41	67,705	2,775,908
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,913- 79,913	1	79,913	79,913
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
10074	COMPUTER OPERATIONS MANAGER	92,051-128,701	3	112,973	338,919
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-160,062	3	134,046	402,139
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	207,552-207,552	1	207,552	207,552
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	141,389-160,609	2	150,999	301,998
40910	ECONOMIST	59,740- 87,035	16	64,881	1,038,094
95005	EXECUTIVE AGENCY COUNSEL	124,755-124,755	1	124,755	124,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	129,546-129,546	1	129,546	129,546
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100

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

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
21915	GEOLOGIST	85,696- 85,696	1	85,696	85,696
91415	GRAPHIC ARTIST	79,993- 96,820	2	88,407	176,813
22315	HIGHWAY TRANSPORTATION SPECIALIST	85,646-112,728	4	96,707	386,828
22507	HOUSING DEVELOPMENT SPECIALIST	67,980- 67,980	1	67,980	67,980
13368	LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
91232	MOTOR VEHICLE SUPERVISOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,234- 73,500	5	63,988	319,940
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	107,424-107,424	1	107,424	107,424
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
60216	PUBLIC RECORDS OFFICER	56,650- 61,800	3	59,568	178,705
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	84,089- 84,089	1	84,089	84,089
80184	SPACE ANALYST	56,650- 56,650	1	56,650	56,650
12626	STAFF ANALYST	65,577- 71,575	2	68,576	137,152
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,000- 82,000	1	82,000	82,000
TOTAL FOR OBJECT 001			287		24,922,213

POSITION SCHEDULE FOR U/A 001	287	24,922,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	43	3,733,990
TOTAL FOR U/A 001	330	28,656,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR				20,000		20,000	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		18,000		18,000	
			683	PROF SERV ENGINEER & ARCHITECT		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS				718,000		18,000	700,000-
		SUBTOTAL FOR BUDGET CODE A503				743,000		43,000	700,000-
BUDGET CODE: A505 HRO: Environmental Consult. for AfR- ADC									
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		298,081			298,081-
		SUBTOTAL FOR CNTRCTL SVCS				298,081			298,081-
		SUBTOTAL FOR BUDGET CODE A505				298,081			298,081-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning									
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		1,200,000		1,695,863	495,863
		SUBTOTAL FOR CNTRCTL SVCS				1,200,000		1,695,863	495,863
		SUBTOTAL FOR BUDGET CODE A506				1,200,000		1,695,863	495,863
BUDGET CODE: 0170 Agency Lease									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,000		50,000	29,000
			414	RENTALS - LAND BLDGS & STRUCTS		5,511,278		5,511,278	
		SUBTOTAL FOR OTHR SER&CHR				5,532,278		5,561,278	29,000
60		CNTRCTL SVCS	619	SECURITY SERVICES		4,000			4,000-
			676	MAINT & OPER OF INFRASTRUCTURE		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS				29,000			29,000-
		SUBTOTAL FOR BUDGET CODE 0170				5,561,278		5,561,278	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,164		19,150		5,986
		101	PRINTING SUPPLIES		15,750		15,750		
		110	FOOD & FORAGE SUPPLIES		10,000		10,000		
		117	POSTAGE		8,500		8,500		
		169	MAINTENANCE SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		18,346				18,346-
		SUBTOTAL FOR SUPPLYS&MATL			65,760		58,400		7,360-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,483		3,500		17
		315	OFFICE EQUIPMENT		17				17-
		332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		337	BOOKS-OTHER		40,806		39,118		1,688-
		SUBTOTAL FOR PROPTY&EQUIP			48,306		42,618		5,688-
40			OTHR SER&CHR						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		18,150				18,150-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		42,455		104,000		61,545
		402	TELEPHONE & OTHER COMMUNICATNS		5,945		5,945		
		403	OFFICE SERVICES		2,989		2,769		220-
		412	RENTALS OF MISC.EQUIP		2,204		22,278		20,074
		413	RENTAL-DATA PROCESSING EQUIP		3,887		3,887		
		415	PRINTING CONTRACTS		1,800		1,000		800-
		417	ADVERTISING		6,000		6,000		
		431	LEASING OF MISC EQUIP		1,105				1,105-
		432	LEASING OF DATA PROC EQUIP		21,034		1,280		19,754-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,374		15,000		626
		452	NON OVERNIGHT TRVL EXP-SPECIAL		419				419-
		453	OVERNIGHT TRVL EXP-GENERAL		4,470		5,000		530
		454	OVERNIGHT TRVL EXP-SPECIAL		737				737-
		SUBTOTAL FOR OTHR SER&CHR			125,569		167,159		41,590
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		110,265	1	55,353	1	54,912-
		602	TELECOMMUNICATIONS MAINT	1	31,850	1	50,000		18,150
		607	MAINT & REP MOTOR VEH EQUIP		48				48-
		613	DATA PROCESSING EQUIPMENT	1	20,519	1	500		20,019-
		622	TEMPORARY SERVICES	1	16,000	1	16,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	10,950	1	40,000		29,050
		676	MAINT & OPER OF INFRASTRUCTURE		760				760-
		681	PROF SERV ACCTING & AUDITING	1	500	1	500		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	190,892	6	162,353	1	28,539-
SUBTOTAL FOR BUDGET CODE 0300			5	430,527	6	430,530	1	3
BUDGET CODE: 1001 Admin (CDBG)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,820		5,820		
SUBTOTAL FOR SUPPLYS&MATL				5,820		5,820		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000		40,000		60,000-
SUBTOTAL FOR OTHR SER&CHR				100,000		40,000		60,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1001				205,820		145,820		60,000-
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		3,105		3,105		
SUBTOTAL FOR SUPPLYS&MATL				4,605		4,605		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,090		5,000		3,910
		415 PRINTING CONTRACTS		176				176-
		432 LEASING OF DATA PROC EQUIP		3,910				3,910-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,324		1,500		176
SUBTOTAL FOR OTHR SER&CHR				6,500		6,500		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		15,216		15,216		
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				20,216		20,216		
SUBTOTAL FOR BUDGET CODE 2503				31,321		31,321		
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,087		5,500		413
		101 PRINTING SUPPLIES		20,000		20,000		
		106 MOTOR VEHICLE FUEL		24				24-
		117 POSTAGE		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		12,900		5,000		7,900-	
		SUBTOTAL FOR SUPPLYS&MATL		43,011		35,500		7,511-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250				250-	
		332 PURCH DATA PROCESSING EQUIPT		4,141		5,000		859	
		337 BOOKS-OTHER		172				172-	
		SUBTOTAL FOR PROPTY&EQUIP		4,563		5,000		437	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,986		20,250		11,264	
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
		403 OFFICE SERVICES		973		973			
		412 RENTALS OF MISC.EQUIP		1,256		20,201		18,945	
		414 RENTALS - LAND BLDGS & STRUCTS		605,427		605,427			
		415 PRINTING CONTRACTS		800		500		300-	
		417 ADVERTISING		295				295-	
		431 LEASING OF MISC EQUIP		1,438				1,438-	
		432 LEASING OF DATA PROC EQUIP		28,792				28,792-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,831		6,971		140	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		140				140-	
		SUBTOTAL FOR OTHR SER&CHR		656,438		655,822		616-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		85				85-	
		608 MAINT & REP GENERAL	1	13,031	1	21,031		8,000	
		613 DATA PROCESSING EQUIPMENT		15,035		15,035			
		686 PROF SERV OTHER		225				225-	
		SUBTOTAL FOR CNTRCTL SVCS	1	28,376	1	36,066		7,690	
		SUBTOTAL FOR BUDGET CODE 3001	1	732,388	1	732,388			
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,331				69,331-	
		SUBTOTAL FOR CNTRCTL SVCS		69,331				69,331-	
		SUBTOTAL FOR BUDGET CODE 9442		69,331				69,331-	
TOTAL FOR			6	9,271,746	7	8,640,200	1	631,546-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 0200 ADMINISTRATION										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,652			1,652		
		841001 10F MOTOR VEHICLE FUEL								
		856001 10F MOTOR VEHICLE FUEL			2,443			1,307		1,136-
		856001 10X SUPPLIES + MATERIALS - GENERAL			37,233			37,233		
		SUBTOTAL FOR SUPPLYS&MATL			41,328			40,192		1,136-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			212,616			211,416		1,200-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			3,301			3,301		
		042001 40X CONTRACTUAL SERVICES-GENERAL								
		125001 40X CONTRACTUAL SERVICES-GENERAL								
		801001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			65			65		
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			100,000					100,000-
		856001 42C HEAT LIGHT & POWER			74,880			74,880		
		499 OTHER EXPENSES - GENERAL			125,000			150,000		25,000
		SUBTOTAL FOR OTHR SER&CHR			515,862			439,662		76,200-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,450			1,000		450-
		SUBTOTAL FOR FXD MIS CHGS			1,450			1,000		450-
		SUBTOTAL FOR BUDGET CODE 0200			558,640			480,854		77,786-
BUDGET CODE: 0500 EIS (Tax Levy)										
40	OTHR SER&CHR	417 ADVERTISING			5,295					5,295-
		SUBTOTAL FOR OTHR SER&CHR			5,295					5,295-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	6		2,569,404	6		3,282,177		712,773
		SUBTOTAL FOR CNTRCTL SVCS	6		2,569,404	6		3,282,177		712,773
		SUBTOTAL FOR BUDGET CODE 0500	6		2,574,699	6		3,282,177		707,478
BUDGET CODE: 0501 EIS (CDBG)										
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			5,469,137					5,469,137-
		SUBTOTAL FOR CNTRCTL SVCS			5,469,137					5,469,137-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501						5,469,137			5,469,137-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,620		4,000		380
			101 PRINTING SUPPLIES		18,349		5,000		13,349-
			117 POSTAGE		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		14,954		5,000		9,954-
SUBTOTAL FOR SUPPLYS&MATL						61,923		39,000	22,923-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,420		5,000		1,580
SUBTOTAL FOR PROPTY&EQUIP						3,420		5,000	1,580
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		2,000		1,500
			402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
			412 RENTALS OF MISC.EQUIP		2,021		50,608		48,587
			415 PRINTING CONTRACTS		3,922		500		3,422-
			417 ADVERTISING		10,000		15,000		5,000
			431 LEASING OF MISC EQUIP		1,500				1,500-
			432 LEASING OF DATA PROC EQUIP		7,040				7,040-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,398		5,090		1,692
			453 OVERNIGHT TRVL EXP-GENERAL		117				117-
SUBTOTAL FOR OTHR SER&CHR						29,998		74,698	44,700
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		10,475		10,000		475-
			607 MAINT & REP MOTOR VEH EQUIP		80				80-
			608 MAINT & REP GENERAL		27,845		12,564		15,281-
			613 DATA PROCESSING EQUIPMENT		3,828		18,003		14,175
			622 TEMPORARY SERVICES		20,000				20,000-
			686 PROF SERV OTHER		1,696				1,696-
SUBTOTAL FOR CNTRCTL SVCS						63,924		40,567	23,357-
SUBTOTAL FOR BUDGET CODE 2001						159,265		159,265	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		562				562-
			101 PRINTING SUPPLIES		280				280-
			199 DATA PROCESSING SUPPLIES		29,642		15,000		14,642-
SUBTOTAL FOR SUPPLYS&MATL						30,484		15,000	15,484-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		88				88-	
	332	PURCH DATA PROCESSING EQUIPT		11,329		15,000		3,671	
		SUBTOTAL FOR PROPTY&EQUIP		11,417		15,000		3,583	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		1,890		2,800		910	
	858001 42G	DATA PROCESSING SERVICES		623		623			
		SUBTOTAL FOR OTHR SER&CHR		2,513		3,423		910	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		22,960				22,960-	
	608	MAINT & REP GENERAL		38,858		35,119		3,739-	
	613	DATA PROCESSING EQUIPMENT		12,047		49,737		37,690	
		SUBTOTAL FOR CNTRCTL SVCS		73,865		84,856		10,991	
		SUBTOTAL FOR BUDGET CODE 4000		118,279		118,279			
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)									
40		OTHR SER&CHR 858001 42G							
		DATA PROCESSING SERVICES		54,827		54,827			
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827			
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827			
BUDGET CODE: 5000 PAPERLESS FILING									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES		10,381				10,381-	
		SUBTOTAL FOR SUPPLYS&MATL		10,381				10,381-	
40		OTHR SER&CHR 858001 40X							
		CONTRACTUAL SERVICES-GENERAL		186,852		186,852			
	858001 42G	DATA PROCESSING SERVICES		33,722		33,722			
		SUBTOTAL FOR OTHR SER&CHR		220,574		220,574			
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	2,854,673			1-	2,854,673-	
	608	MAINT & REP GENERAL	1	55,696	1	222,986		167,290	
	613	DATA PROCESSING EQUIPMENT		100,438		300,438		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,010,807	1	523,424	1-	2,487,383-	
		SUBTOTAL FOR BUDGET CODE 5000	2	3,241,762	1	743,998	1-	2,497,764-	
TOTAL FOR DEPT OF CITY PLANNING			8	12,176,609	7	4,839,400	1-	7,337,209-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		14	21,448,355	14	13,479,600	7,968,755-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	642,814	21,448,355	621,878	13,479,600	7,968,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,448,355		13,479,600	7,968,755-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,540,012		10,671,943	1,868,069-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,331			69,331-
FEDERAL - C.D.		8,807,691		2,776,336	6,031,355-
FEDERAL - OTHER		31,321		31,321	
INTRA-CITY SALES					
TOTAL		21,448,355		13,479,600	7,968,755-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,094,143	32	2,109,899	15,756
		SUBTOTAL FOR F/T SALARIED	32	2,094,143	32	2,109,899	15,756
03 UNSALARIED		031 UNSALARIED		441,425		442,791	1,366
		SUBTOTAL FOR UNSALARIED		441,425		442,791	1,366
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	32	2,562,724	32	2,579,846	17,122
		TOTAL FOR DEPT OF CITY PLANNING	32	2,562,724	32	2,579,846	17,122
		TOTAL FOR GEOGRAPHIC SYSTEMS	32	2,562,724	32	2,579,846	17,122

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,562,724	32	2,579,846	17,122
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,562,724	32	2,579,846	17,122

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,562,724	2,579,846	17,122
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,562,724	2,579,846	17,122

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	66,950- 74,160	3	69,353	208,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
22122	CITY PLANNER	63,489- 86,581	4	73,346	293,382
56057	COMMUNITY ASSOCIATE	52,804- 52,804	1	52,804	52,804
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,430- 64,666	2	63,048	126,096
10074	COMPUTER OPERATIONS MANAGER	107,187-107,187	1	107,187	107,187
13615	COMPUTER SERVICE TECHNICIAN	51,500- 51,500	1	51,500	51,500
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,639	6	96,630	579,778
10050	COMPUTER SYSTEMS MANAGER	126,760-135,795	2	131,278	262,555
40910	ECONOMIST	55,000- 55,000	1	55,000	55,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			26		2,122,215

POSITION SCHEDULE FOR U/A 003			26		2,122,215
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		489,742
TOTAL FOR U/A 003			32		2,611,957

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,192			3,440		248
		101	PRINTING SUPPLIES		40					40-
		199	DATA PROCESSING SUPPLIES		28,659			28,659		
	SUBTOTAL FOR SUPPLYS&MATL				31,891			32,099		208
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,510					2,510-
	SUBTOTAL FOR PROPTY&EQUIP				2,510					2,510-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		53,478					53,478-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		3,473					3,473-
		412	RENTALS OF MISC.EQUIP		3,887			3,887		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
	SUBTOTAL FOR OTHR SER&CHR				62,338			5,387		56,951-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	41,347	1		100,000		58,653
		608	MAINT & REP GENERAL	1	69,173	1		69,773		600
		613	DATA PROCESSING EQUIPMENT	1	69,799	1		49,799		20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000		
		684	PROF SERV COMPUTER SERVICES	1	12,570	1		32,570		20,000
	SUBTOTAL FOR CNTRCTL SVCS			5	202,889	5		262,142		59,253
	SUBTOTAL FOR BUDGET CODE 4331			5	299,628	5		299,628		
	TOTAL FOR DEPT OF CITY PLANNING			5	299,628	5		299,628		
	TOTAL FOR GEOGRAPHIC SYSTEMS			5	299,628	5		299,628		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,478	299,628		299,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		299,628		299,628	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	299,628	299,628	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	299,628	299,628	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	359	30,212,100	362	30,505,895	293,795
FINANCIAL PLAN SAVINGS		693,845		755,158	61,313
APPROPRIATION	359	30,905,945	362	31,261,053	355,108

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,698,579	15,128,385	429,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	14,895,836	14,821,138	74,698-
FEDERAL - OTHER	1,311,530	1,311,530	
INTRA-CITY SALES			
TOTAL	30,905,945	31,261,053	355,108
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696,292	21,747,983	621,878	13,779,228	7,968,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,747,983		13,779,228	7,968,755-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,540,012		10,671,943	1,868,069-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,331			69,331-
FEDERAL - C.D.		9,107,319		3,075,964	6,031,355-
FEDERAL - OTHER		31,321		31,321	
INTRA-CITY SALES					
TOTAL		21,747,983		13,779,228	7,968,755-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	359	30,212,100	362	30,505,895	293,795
FINANCIAL PLAN SAVINGS		693,845		755,158	61,313
APPROPRIATION	359	30,905,945	362	31,261,053	355,108
OTPS					
TOTALS FOR OPERATING BUDGET		21,747,983		13,779,228	7,968,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,747,983		13,779,228	7,968,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	359	51,960,083	362	44,285,123	7,674,960-
FINANCIAL PLAN SAVINGS		693,845		755,158	61,313
APPROPRIATION	359	52,653,928	362	45,040,281	7,613,647-
FUNDING					
CITY		27,238,591		25,800,328	1,438,263-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,331			69,331-
FEDERAL - C.D.		24,003,155		17,897,102	6,106,053-
FEDERAL - OTHER		1,342,851		1,342,851	
INTRA-CITY SALES					
TOTAL FUNDING		52,653,928		45,040,281	7,613,647-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,985		8,042	3-	178,943-
SUBTOTAL FOR F/T SALARIED			3	186,985		8,042	3-	178,943-
SUBTOTAL FOR BUDGET CODE A101			3	186,985		8,042	3-	178,943-
BUDGET CODE: 0801 VENDEX, Complaints & Background								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,928,597	45	2,949,132		20,535
SUBTOTAL FOR F/T SALARIED			45	2,928,597	45	2,949,132		20,535
SUBTOTAL FOR BUDGET CODE 0801			45	2,928,597	45	2,949,132		20,535
BUDGET CODE: 5600 Squad 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,350,790	19	1,363,306		12,516
SUBTOTAL FOR F/T SALARIED			19	1,350,790	19	1,363,306		12,516
SUBTOTAL FOR BUDGET CODE 5600			19	1,350,790	19	1,363,306		12,516
BUDGET CODE: 7000 City Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,693	8	575,370		2,677
SUBTOTAL FOR F/T SALARIED			8	572,693	8	575,370		2,677
SUBTOTAL FOR BUDGET CODE 7000			8	572,693	8	575,370		2,677
BUDGET CODE: 8000 Squad 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,903	6	412,859		5,956
SUBTOTAL FOR F/T SALARIED			6	406,903	6	412,859		5,956
SUBTOTAL FOR BUDGET CODE 8000			6	406,903	6	412,859		5,956
BUDGET CODE: 9001 NYPD OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,105,540	39	3,419,087		313,547
SUBTOTAL FOR F/T SALARIED			39	3,105,540	39	3,419,087		313,547

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			39	3,105,540	39	3,419,087		313,547
TOTAL FOR			120	8,551,508	117	8,727,796	3-	176,288
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,108,019	15	2,125,752		17,733
SUBTOTAL FOR F/T SALARIED			15	2,108,019	15	2,125,752		17,733
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503		
		042 LONGEVITY DIFFERENTIAL		547		547		
SUBTOTAL FOR ADD GRS PAY				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 0101			15	2,109,069	15	2,126,802		17,733
BUDGET CODE: 0201 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,702,337	18	1,716,437		14,100
SUBTOTAL FOR F/T SALARIED			18	1,702,337	18	1,716,437		14,100
03 UNSALARIED		031 UNSALARIED		1,146		1,323		177
SUBTOTAL FOR UNSALARIED				1,146		1,323		177
SUBTOTAL FOR BUDGET CODE 0201			18	1,703,483	18	1,717,760		14,277
TOTAL FOR EXECUTIVE			33	3,812,552	33	3,844,562		32,010
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	955,168	17	967,899		12,731
SUBTOTAL FOR F/T SALARIED			17	955,168	17	967,899		12,731
03 UNSALARIED		031 UNSALARIED		3,547		3,547		
			331					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					3,547				3,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					25,932				25,932
SUBTOTAL FOR BUDGET CODE 0601				17	984,647	17			12,731
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,477,929	17	1,494,529			16,600
SUBTOTAL FOR F/T SALARIED				17	1,477,929	17			16,600
SUBTOTAL FOR BUDGET CODE 5555				17	1,477,929	17			16,600
TOTAL FOR MANAGEMENT+ADMIN				34	2,462,576	34			29,331
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000				1,000
SUBTOTAL FOR BUDGET CODE 5510					1,000				1,000
TOTAL FOR INVESTIGATIONS MANAGMENT					1,000				1,000
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 Office Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	513,058	10	518,251			5,193
SUBTOTAL FOR F/T SALARIED				10	513,058	10			5,193

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		30,898		30,898			
		SUBTOTAL FOR UNSALARIED		30,898		30,898			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	10	548,035	10	553,228			5,193
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,985	4	363,360			3,375
		SUBTOTAL FOR F/T SALARIED	4	359,985	4	363,360			3,375
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	4	379,087	4	382,462			3,375
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	927,122	14	935,690			8,568
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	852,354	12	857,225			4,871
		SUBTOTAL FOR F/T SALARIED	12	852,354	12	857,225			4,871
		SUBTOTAL FOR BUDGET CODE 0301	12	852,354	12	857,225			4,871
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,905		7,949	1-		58,956-
		SUBTOTAL FOR F/T SALARIED	1	66,905		7,949	1-		58,956-
		SUBTOTAL FOR BUDGET CODE 3534	1	66,905		7,949	1-		58,956-
BUDGET CODE: 5800 Squad 5									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,037,633	26	2,055,021			17,388
		SUBTOTAL FOR F/T SALARIED	26	2,037,633	26	2,055,021			17,388
		SUBTOTAL FOR BUDGET CODE 5800	26	2,037,633	26	2,055,021			17,388
BUDGET CODE: 6700 HDC Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,218	3	304,723			505
		SUBTOTAL FOR F/T SALARIED	3	304,218	3	304,723			505
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
		SUBTOTAL FOR FRINGE BENES		96,121		96,121			
		SUBTOTAL FOR BUDGET CODE 6700	3	400,339	3	400,844			505
		TOTAL FOR INSPECTOR GENERAL	42	3,357,231	41	3,321,039	1-		36,192-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467		44,467			
		SUBTOTAL FOR F/T SALARIED		44,467		44,467			
03 UNSALARIED		031 UNSALARIED		240		240			
		SUBTOTAL FOR UNSALARIED		240		240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774			
		SUBTOTAL FOR BUDGET CODE 5506		142,481		142,481			
BUDGET CODE: 5520 Squad 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,585,467	21	1,596,748			11,281

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,585,467	21	1,596,748			11,281
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5520			21	1,586,467	21	1,597,748			11,281
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,021	6	345,373			3,352
SUBTOTAL FOR F/T SALARIED			6	342,021	6	345,373			3,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				3,140		3,140			
SUBTOTAL FOR BUDGET CODE 5525			6	345,161	6	348,513			3,352
BUDGET CODE: 5530 General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	677,862	8	686,564			8,702
SUBTOTAL FOR F/T SALARIED			8	677,862	8	686,564			8,702
SUBTOTAL FOR BUDGET CODE 5530			8	677,862	8	686,564			8,702
BUDGET CODE: 5545 CCPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	826,080	11	831,009			4,929
SUBTOTAL FOR F/T SALARIED			11	826,080	11	831,009			4,929
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
SUBTOTAL FOR OTH SALARIED				10,483		10,483			
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
SUBTOTAL FOR UNSALARIED				10,483		10,483			
SUBTOTAL FOR BUDGET CODE 5545			11	847,046	11	851,975			4,929
BUDGET CODE: 5550 Squad 1/DOC-OIG									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,540,385	16	1,556,459		16,074
SUBTOTAL FOR F/T SALARIED			16	1,540,385	16	1,556,459		16,074
SUBTOTAL FOR BUDGET CODE 5550			16	1,540,385	16	1,556,459		16,074
BUDGET CODE: 5560 Squad 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,816,497	30	1,835,820		19,323
SUBTOTAL FOR F/T SALARIED			30	1,816,497	30	1,835,820		19,323
SUBTOTAL FOR BUDGET CODE 5560			30	1,816,497	30	1,835,820		19,323
TOTAL FOR INSPECTOR GENERAL-IC			92	6,955,899	92	7,019,560		63,661
TOTAL FOR PERSONAL SERVICES			335	26,067,888	331	26,341,554	4-	273,666

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	26,067,888	331	26,341,554	273,666
FINANCIAL PLAN SAVINGS		1,254,506		1,164,767	89,739-
APPROPRIATION	335	27,322,394	331	27,506,321	183,927

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,633,526		27,057,453	423,927
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000			180,000-
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		51,868		51,868	
TOTAL		27,322,394		27,506,321	183,927

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,000-100,018	8	77,713	621,706
10025	ADMINISTRATIVE MANAGER	94,049-138,044	4	118,783	475,131
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,303-155,958	3	121,809	365,428
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,813- 61,800	10	54,820	548,204
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,312- 63,000	12	53,562	642,749
56058	COMMUNITY COORDINATOR	55,323- 81,417	4	70,654	282,616
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,000- 80,568	4	66,627	266,506
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	127,027-158,640	5	141,402	707,011
31143	CONFIDENTIAL INVESTIGATOR	47,741- 87,550	83	61,256	5,084,239
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	64,166- 71,710	2	67,938	135,876
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,259- 44,259	1	44,259	44,259
12935	DEPUTY COMMISSIONER	219,452-219,452	1	219,452	219,452
31144	DEPUTY INSPECTOR GENERAL	82,400-171,843	24	112,920	2,710,085
40860	EXAMINER OF ACCOUNTS	75,824-128,173	3	99,594	298,783
30119	EXAMINING ATTORNEY	84,975-112,859	6	95,083	570,499
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	90,531-190,808	6	136,244	817,464
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	166,367-166,367	1	166,367	166,367
31145	INSPECTOR GENERAL	121,410-223,076	17	151,290	2,571,933
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,000- 79,362	5	67,149	335,743
12158	PROCUREMENT ANALYST	72,534- 85,000	2	78,767	157,534
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,885- 40,885	1	40,885	40,885
31130	SPECIAL INVESTIGATOR	52,659-121,389	90	77,737	6,996,305
TOTAL FOR OBJECT 001			298		24,772,169

POSITION SCHEDULE FOR U/A 001			298		24,772,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		2,743,227
TOTAL FOR U/A 001			331		27,515,396

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			1,252,676				1,252,676-
			SUBTOTAL FOR OTHR SER&CHR			1,252,676				1,252,676-
			SUBTOTAL FOR BUDGET CODE A100			1,252,676				1,252,676-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture										
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 3536			200,000				200,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			435,000				435,000-
			106 MOTOR VEHICLE FUEL			200,000				200,000-
			199 DATA PROCESSING SUPPLIES			1,299,500				1,299,500-
			SUBTOTAL FOR SUPPLYS&MATL			1,934,500				1,934,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			776,511				776,511-
			305 MOTOR VEHICLES			495,000				495,000-
			332 PURCH DATA PROCESSING EQUIPT			750,000				750,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,021,511				2,021,511-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100,000				100,000-
			414 RENTALS - LAND BLDGS & STRUCTS			199,325				199,325-
			SUBTOTAL FOR OTHR SER&CHR			299,325				299,325-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			895,000				895,000-
			613 DATA PROCESSING EQUIPMENT			60,000				60,000-
			671 TRAINING PRGM CITY EMPLOYEES			162,350				162,350-
			SUBTOTAL FOR CNTRCTL SVCS			1,117,350				1,117,350-
70	FXD	MIS	CHGS			237,350				237,350-
			794 TRAINING CITY EMPLOYEES			237,350				237,350-
			SUBTOTAL FOR FXD MIS CHGS			237,350				237,350-
			SUBTOTAL FOR BUDGET CODE 3537			5,610,036				5,610,036-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000					250,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 3539		250,000					250,000-
BUDGET CODE: 9001 NYPD OIG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000					14,000-
		101 PRINTING SUPPLIES		24,440					24,440-
		110 FOOD & FORAGE SUPPLIES		4,755					4,755-
		SUBTOTAL FOR SUPPLYS&MATL		43,195					43,195-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56					56-
		337 BOOKS-OTHER		510					510-
		SUBTOTAL FOR PROPTY&EQUIP		566					566-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,668,930		16,967,575			7,298,645
		417 ADVERTISING		3,280					3,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		520					520-
		499 OTHER EXPENSES - GENERAL				131,356			131,356
		SUBTOTAL FOR OTHR SER&CHR		9,672,730		17,098,931			7,426,201
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		32,560					32,560-
		671 TRAINING PRGM CITY EMPLOYEES		1,235					1,235-
		SUBTOTAL FOR CNTRCTL SVCS		33,795					33,795-
		SUBTOTAL FOR BUDGET CODE 9001		9,750,286		17,098,931			7,348,645
		TOTAL FOR		17,062,998		17,098,931			35,933
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578			
		110 FOOD & FORAGE SUPPLIES		5,100					5,100-
		SUBTOTAL FOR SUPPLYS&MATL		40,678		35,578			5,100-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		422,869		418,042		4,827-
			400 CONTRACTUAL SERVICES-GENERAL		21,992		35,274		13,282
		856001	42C HEAT LIGHT & POWER		89,688		89,688		
			423 HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		534,550		543,005		8,455
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,182				8,182-
			SUBTOTAL FOR CNTRCTL SVCS		8,182				8,182-
			SUBTOTAL FOR BUDGET CODE 0601		583,410		578,583		4,827-
BUDGET CODE: 3535 State Forfeiture Funds									
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,216		3,712		496
			400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		33,216		3,712		29,504-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,500				52,500-
			671 TRAINING PRGM CITY EMPLOYEES		55,000				55,000-
			SUBTOTAL FOR CNTRCTL SVCS		107,500				107,500-
			SUBTOTAL FOR BUDGET CODE 3535		140,716		3,712		137,004-
BUDGET CODE: 5556 CISAFE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		52,161		31,250		20,911-
			SUBTOTAL FOR SUPPLYS&MATL		56,161		35,250		20,911-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,565		1,000		6,565-
			332 PURCH DATA PROCESSING EQUIPT		4,024		19,000		14,976
			337 BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		13,016		21,427		8,411
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		752,174		752,174		
			SUBTOTAL FOR OTHR SER&CHR		752,174		752,174		
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,500		12,500
			SUBTOTAL FOR FXD MIS CHGS				12,500		12,500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5556					821,351				821,351
BUDGET CODE: 9110 CENTRAL OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		235,351		2,117,800			1,882,449
	101	PRINTING SUPPLIES		23,746					23,746-
	106	MOTOR VEHICLE FUEL		49,200		48,300			900-
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000			
	110	FOOD & FORAGE SUPPLIES		8,169		6,815			1,354-
	117	POSTAGE		12,022		11,180			842-
	199	DATA PROCESSING SUPPLIES		389,657					389,657-
SUBTOTAL FOR SUPPLYS&MATL					719,145		2,185,095		1,465,950
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		292,083		155,700			136,383-
	302	TELECOMMUNICATIONS EQUIPMENT		4,620		4,620			
	314	OFFICE FURITURE		1,400		1,400			
	315	OFFICE EQUIPMENT		500		500			
	319	SECURITY EQUIPMENT		3,825		3,825			
	332	PURCH DATA PROCESSING EQUIPT		79,899		106,899			27,000
	337	BOOKS-OTHER		23,523		23,523			
	338	LIBRARY BOOKS		306,116		273,999			32,117-
SUBTOTAL FOR PROPTY&EQUIP					711,966		570,466		141,500-
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000			
	403	OFFICE SERVICES		70,766		70,766			
	412	RENTALS OF MISC.EQUIP		48,000		63,000			15,000
	414	RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414			
	417	ADVERTISING		5,000		5,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		25,337		40,337			15,000
	453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
	460	SPECIAL EXPENSE		19,285		19,285			
SUBTOTAL FOR OTHR SER&CHR					3,471,802		3,501,802		30,000
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	810,204	1	229,204			581,000-
	602	TELECOMMUNICATIONS MAINT	2	11,268	2	11,268			
	608	MAINT & REP GENERAL	2	3,500	2	3,500			
	612	OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			
	613	DATA PROCESSING EQUIPMENT	2	36,489	2	26,489			10,000-
	615	PRINTING CONTRACTS	2	39,833	2	9,490			30,343-
	619	SECURITY SERVICES	1	1,500	1	1,500			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	4	74,510	4	74,510			
		671 TRAINING PRGM CITY EMPLOYEES		7,500				7,500-	
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	3	112,235	3	132,235		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	20	1,105,519	20	496,676		608,843-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,172				1,172-	
	056001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		10,000				10,000-	
		794 TRAINING CITY EMPLOYEES		87,360		87,360			
		SUBTOTAL FOR FXD MIS CHGS		98,532		87,360		11,172-	
		SUBTOTAL FOR BUDGET CODE 9110	20	6,106,964	20	6,841,399		734,435	
		TOTAL FOR MANAGEMENT+ADMIN	20	7,652,441	20	8,245,045		592,604	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,687				21,687-	
		SUBTOTAL FOR SUPPLYS&MATL		21,687				21,687-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,657				4,657-	
		SUBTOTAL FOR PROPTY&EQUIP		14,657				14,657-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,421				3,421-	
		SUBTOTAL FOR OTHR SER&CHR		3,421				3,421-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,122				21,122-	
		671 TRAINING PRGM CITY EMPLOYEES		3,700				3,700-	
		SUBTOTAL FOR CNTRCTL SVCS		24,822				24,822-	
		SUBTOTAL FOR BUDGET CODE 3533		64,587				64,587-	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,927,744		1,640,731		1,287,013-	
SUBTOTAL FOR OTHR SER&CHR					2,927,744		1,640,731		1,287,013-
SUBTOTAL FOR BUDGET CODE 3534					2,935,744		1,640,731		1,295,013-
BUDGET CODE: 6700 HDC Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		219		320		101	
		199 DATA PROCESSING SUPPLIES		745		1,000		255	
SUBTOTAL FOR SUPPLYS&MATL					964		1,320		356
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			
		403 OFFICE SERVICES		101				101-	
SUBTOTAL FOR OTHR SER&CHR					1,781		1,680		101-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		255				255-	
SUBTOTAL FOR CNTRCTL SVCS					255			255-	
SUBTOTAL FOR BUDGET CODE 6700					3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,368		16,360		5,992	
		101 PRINTING SUPPLIES		16,000		1,000		15,000-	
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		1,200		200		1,000-	
		117 POSTAGE		1,300		1,300			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					31,368		21,360		10,008-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		6,500		6,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		836		400		436-	
		332 PURCH DATA PROCESSING EQUIPT		3,625		16,100		12,475	
		337 BOOKS-OTHER		3,113		3,113			
		338 LIBRARY BOOKS		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP					20,574		32,613		12,039

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,475				12,475-
			400 CONTRACTUAL SERVICES-GENERAL		3,476				3,476-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		4,140		4,140		
			417 ADVERTISING		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
			SUBTOTAL FOR OTHR SER&CHR		30,636		14,685		15,951-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,080				1,080-
			612 OFFICE EQUIPMENT MAINTENANCE		387		387		
			615 PRINTING CONTRACTS	1	700	1	700		
			686 PROF SERV OTHER	1	1,415	1	16,415		15,000
			SUBTOTAL FOR CNTRCTL SVCS	2	3,582	2	17,502		13,920
			SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160		
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,006		22,500		12,494
			110 FOOD & FORAGE SUPPLIES		759				759-
			SUBTOTAL FOR SUPPLYS&MATL		10,765		22,500		11,735
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		10,000		3,000
			305 MOTOR VEHICLES		50,000		50,000		
			332 PURCH DATA PROCESSING EQUIPT		12,500		12,500		
			SUBTOTAL FOR PROPTY&EQUIP		69,500		72,500		3,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,911				2,911-
			403 OFFICE SERVICES		8,309				8,309-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40				40-
			SUBTOTAL FOR OTHR SER&CHR		11,260				11,260-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		425				425-
			686 PROF SERV OTHER		3,050				3,050-
			SUBTOTAL FOR CNTRCTL SVCS		3,475				3,475-
			SUBTOTAL FOR BUDGET CODE 9121		95,000		95,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR INSPECTOR GENERAL			2	3,184,491	2	1,824,891	1,359,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES			22	27,899,930	22	27,168,867	731,063-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,826	27,899,930	547,020	27,168,867	731,063-
FINANCIAL PLAN SAVINGS		112,966-		66,333-	46,633
APPROPRIATION		27,786,964		27,102,534	684,430-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,333,421		23,679,576	6,346,155
OTHER CATEGORICAL		67,587		3,000	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,252,676			1,252,676-
FEDERAL - OTHER		8,995,780		1,640,731	7,355,049-
INTRA-CITY SALES				1,779,227	1,779,227
TOTAL		27,786,964		27,102,534	684,430-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2542 DEP - Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	808,972		54,088	10-		754,884-
		SUBTOTAL FOR F/T SALARIED	10	808,972		54,088	10-		754,884-
		SUBTOTAL FOR BUDGET CODE 2542	10	808,972		54,088	10-		754,884-
BUDGET CODE: 2544 Squad 8/H+H									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	655,953	8	658,379			2,426
		SUBTOTAL FOR F/T SALARIED	8	655,953	8	658,379			2,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		047 OVERTIME		64,000		64,000			
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800			
		SUBTOTAL FOR BUDGET CODE 2544	8	732,753	8	735,179			2,426
BUDGET CODE: 2561 Department of Corrections									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,874		19,427			2,553
		SUBTOTAL FOR F/T SALARIED		16,874		19,427			2,553
		SUBTOTAL FOR BUDGET CODE 2561		16,874		19,427			2,553
		TOTAL FOR	18	1,558,599	8	808,694	10-		749,905-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 Fingerprint ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,513	5	223,617			33,896-
		SUBTOTAL FOR F/T SALARIED	5	257,513	5	223,617			33,896-
		SUBTOTAL FOR BUDGET CODE 4701	5	257,513	5	223,617			33,896-
BUDGET CODE: 4702 Fingerprint DOHMH									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,483		14,320			1,837
		SUBTOTAL FOR F/T SALARIED		12,483		14,320			1,837
03 UNSALARIED		031 UNSALARIED		984		1,136			152
		SUBTOTAL FOR UNSALARIED		984		1,136			152
		SUBTOTAL FOR BUDGET CODE 4702		13,467		15,456			1,989
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	270,980	5	239,073			31,907-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 HRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,703,867	30	1,723,367			19,500
		SUBTOTAL FOR F/T SALARIED	30	1,703,867	30	1,723,367			19,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500			
		SUBTOTAL FOR BUDGET CODE 2533	30	1,716,367	30	1,735,867			19,500
BUDGET CODE: 2534 DJJ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,523	3	244,066			1,543
		SUBTOTAL FOR F/T SALARIED	3	242,523	3	244,066			1,543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387			
		SUBTOTAL FOR BUDGET CODE 2534	3	244,910	3	246,453			1,543
BUDGET CODE: 2535 EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,219	2	177,720			2,501

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	175,219	2	177,720		2,501	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813			
SUBTOTAL FOR FRINGE BENES				40,813		40,813			
SUBTOTAL FOR BUDGET CODE 2535			2	216,032	2	218,533		2,501	
BUDGET CODE: 2536 DOITT-ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,628		4,177		549	
SUBTOTAL FOR F/T SALARIED				3,628		4,177		549	
SUBTOTAL FOR BUDGET CODE 2536				3,628		4,177		549	
BUDGET CODE: 2537 HRA Foodstamps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 2537			3		3				
BUDGET CODE: 2538 DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,998	2	166,120	3-	237,878-	
SUBTOTAL FOR F/T SALARIED			5	403,998	2	166,120	3-	237,878-	
SUBTOTAL FOR BUDGET CODE 2538			5	403,998	2	166,120	3-	237,878-	
BUDGET CODE: 2539 DOB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,793	6	473,344		4,551	
SUBTOTAL FOR F/T SALARIED			6	468,793	6	473,344		4,551	
SUBTOTAL FOR BUDGET CODE 2539			6	468,793	6	473,344		4,551	
BUDGET CODE: 2549 DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,016	1	72,724		708	
SUBTOTAL FOR F/T SALARIED			1	72,016	1	72,724		708	
SUBTOTAL FOR BUDGET CODE 2549			1	72,016	1	72,724		708	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			50	3,125,744	47	2,917,218	3-	208,526-
TOTAL FOR INSPECTOR GENERAL-PS			73	4,955,323	60	3,964,985	13-	990,338-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	4,955,323	60	3,964,985	990,338-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	73	5,336,596	60	4,346,258	990,338-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		742,448		788,956	46,508
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,394,652		3,357,806	1,036,846-
TOTAL		5,336,596		4,346,258	990,338-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,343- 46,365	2	45,354	90,708
56057	COMMUNITY ASSOCIATE	42,970- 61,727	4	48,878	195,513
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,000- 81,000	1	81,000	81,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	44,233- 82,400	18	62,511	1,125,206
31144	DEPUTY INSPECTOR GENERAL	84,460-146,220	11	110,222	1,212,440
31145	INSPECTOR GENERAL	144,626-144,626	3	144,626	433,878
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,000- 58,895	2	57,948	115,895
31130	SPECIAL INVESTIGATOR	54,765-107,956	23	74,969	1,724,281
TOTAL FOR OBJECT 001			66		5,230,608

POSITION SCHEDULE FOR U/A 003			66		5,230,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-475,510
TOTAL FOR U/A 003			60		4,755,098

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2542 DEP - Integrity Monitor										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,835					10,835-
		110 FOOD & FORAGE SUPPLIES			799					799-
		199 DATA PROCESSING SUPPLIES			8,995					8,995-
		SUBTOTAL FOR SUPPLYS&MATL			20,629					20,629-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			1,580					1,580-
		SUBTOTAL FOR PROPTY&EQUIP			1,580					1,580-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,024					3,024-
		417 ADVERTISING			546					546-
		451 NON OVERNIGHT TRVL EXP-GENERAL			52					52-
		SUBTOTAL FOR OTHR SER&CHR			3,622					3,622-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,574					5,574-
		671 TRAINING PRGM CITY EMPLOYEES			295					295-
		SUBTOTAL FOR CNTRCTL SVCS			5,869					5,869-
		SUBTOTAL FOR BUDGET CODE 2542			31,700					31,700-
BUDGET CODE: 2544 Squad 8/H+H										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			42,445			6,720		35,725-
		SUBTOTAL FOR SUPPLYS&MATL			42,445			6,720		35,725-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			24,289					24,289-
		332 PURCH DATA PROCESSING EQUIPT						20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP			24,289			20,000		4,289-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			158					158-
		499 OTHER EXPENSES - GENERAL						117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR			158			117,080		116,922
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			29,053					29,053-
		615 PRINTING CONTRACTS			17,514					17,514-
		671 TRAINING PRGM CITY EMPLOYEES			1,697					1,697-
		686 PROF SERV OTHER			29,144					29,144-
		SUBTOTAL FOR CNTRCTL SVCS			77,408					77,408-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			700			1,200		500
		SUBTOTAL FOR FXD MIS CHGS			700			1,200		500
		SUBTOTAL FOR BUDGET CODE 2544			145,000			145,000		
		TOTAL FOR			176,700			145,000		31,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT										
BUDGET CODE: 4701 Fingerprint ACS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,125			12,750		2,375-
		199 DATA PROCESSING SUPPLIES			9,875					9,875-
		SUBTOTAL FOR SUPPLYS&MATL			25,000			12,750		12,250-
		SUBTOTAL FOR BUDGET CODE 4701			25,000			12,750		12,250-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			25,000			12,750		12,250-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			604			5,781		5,177
		101 PRINTING SUPPLIES			1,500			1,500		
		106 MOTOR VEHICLE FUEL			7,000			7,000		
		110 FOOD & FORAGE SUPPLIES			900			900		
		117 POSTAGE						10,000		10,000
		199 DATA PROCESSING SUPPLIES			1,238			6,680		5,442
		SUBTOTAL FOR SUPPLYS&MATL			11,242			31,861		20,619
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,683					8,683-
		302 TELECOMMUNICATIONS EQUIPMENT			450			450		
		315 OFFICE EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			13,232			11,199		2,033-
		337 BOOKS-OTHER			1,700			1,700		
		338 LIBRARY BOOKS			2,862			3,150		288

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					27,427		16,999	10,428-	
40	OTHR SER&CHR	403 OFFICE SERVICES		3,570		2,105		1,465-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR					3,570		5,105	1,535	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,400				2,400-	
		602 TELECOMMUNICATIONS MAINT	1	200	1	200			
		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	326	1	1,500		1,174	
		613 DATA PROCESSING EQUIPMENT	1	170	1	170			
		615 PRINTING CONTRACTS	1	9,500	1	1,000		8,500-	
		622 TEMPORARY SERVICES	1		1	2,500		2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725			
		684 PROF SERV COMPUTER SERVICES	1		1	1,000		1,000	
		686 PROF SERV OTHER	1		1	4,500		4,500	
SUBTOTAL FOR CNTRCTL SVCS				8	23,321	8	11,595	11,726-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		140		140			
SUBTOTAL FOR FXD MIS CHGS					140		140		
SUBTOTAL FOR BUDGET CODE 9170				8	65,700	8	65,700		
TOTAL FOR INSPECTOR GENERAL				8	65,700	8	65,700		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 DJJ									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,680		1,000		680-	
SUBTOTAL FOR SUPPLYS&MATL					1,680		1,000	680-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,875				1,875-	
SUBTOTAL FOR PROPTY&EQUIP					1,875			1,875-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		845				845-	
SUBTOTAL FOR CNTRCTL SVCS					845			845-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		13,600		17,000		3,400	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				13,600		17,000	3,400
SUBTOTAL FOR BUDGET CODE 2534				18,000		18,000	
BUDGET CODE: 2535 EDC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,301		5,000	699
SUBTOTAL FOR SUPPLYS&MATL				4,301		5,000	699
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		514			514-
SUBTOTAL FOR PROPTY&EQUIP				514			514-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		185			185-
SUBTOTAL FOR CNTRCTL SVCS				185			185-
SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000	
BUDGET CODE: 2538 DEP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,578		10,000	10,578-
		110 FOOD & FORAGE SUPPLIES		683			683-
SUBTOTAL FOR SUPPLYS&MATL				21,261		10,000	11,261-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,364			6,364-
SUBTOTAL FOR PROPTY&EQUIP				6,364			6,364-
40		OTHR SER&CHR 403 OFFICE SERVICES		2,120			2,120-
SUBTOTAL FOR OTHR SER&CHR				2,120			2,120-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		255			255-
SUBTOTAL FOR CNTRCTL SVCS				255			255-
SUBTOTAL FOR BUDGET CODE 2538				30,000		10,000	20,000-
BUDGET CODE: 2539 DOB							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,872		25,000	7,872-
SUBTOTAL FOR SUPPLYS&MATL				32,872		25,000	7,872-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,252			13,252-
		338 LIBRARY BOOKS		11,261		50,000	38,739

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				24,513		50,000	25,487
40	OTHR SER&CHR	403 OFFICE SERVICES		2,010			2,010-
		414 RENTALS - LAND BLDGS & STRUCTS		752,174		752,174	
		451 NON OVERNIGHT TRVL EXP-GENERAL		385			385-
SUBTOTAL FOR OTHR SER&CHR				754,569		752,174	2,395-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,220			2,220-
		607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
		615 PRINTING CONTRACTS		18,000			18,000-
		686 PROF SERV OTHER		35,000		50,000	15,000
SUBTOTAL FOR CNTRCTL SVCS				65,220		50,000	15,220-
SUBTOTAL FOR BUDGET CODE 2539				877,174		877,174	
TOTAL FOR INSPECTOR GENERAL-IC				930,174		910,174	20,000-
TOTAL FOR INSPECTOR GENERAL-OTPS			8	1,197,574	8	1,133,624	63,950-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,197,574		1,133,624	63,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,197,574		1,133,624	63,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,192,574		1,128,624	63,950-
TOTAL		1,197,574		1,133,624	63,950-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	31,023,211	391	30,306,539	716,672-
FINANCIAL PLAN SAVINGS		1,635,779		1,546,040	89,739-
APPROPRIATION	408	32,658,990	391	31,852,579	806,411-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,375,974	27,846,409	470,435
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	180,000		180,000-
FEDERAL - OTHER	60,000		60,000-
INTRA-CITY SALES	4,446,520	3,409,674	1,036,846-
TOTAL	32,658,990	31,852,579	806,411-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,826	29,097,504	547,020	28,302,491	795,013-
FINANCIAL PLAN SAVINGS		112,966-		66,333-	46,633
APPROPRIATION		28,984,538		28,236,158	748,380-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,333,421		23,679,576	6,346,155
OTHER CATEGORICAL		72,587		8,000	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,252,676			1,252,676-
FEDERAL - OTHER		8,995,780		1,640,731	7,355,049-
INTRA-CITY SALES		1,192,574		2,907,851	1,715,277
TOTAL		28,984,538		28,236,158	748,380-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	408	31,023,211	391	30,306,539	716,672-
FINANCIAL PLAN SAVINGS		1,635,779		1,546,040	89,739-
APPROPRIATION	408	32,658,990	391	31,852,579	806,411-
OTPS					
TOTALS FOR OPERATING BUDGET		29,097,504		28,302,491	795,013-
FINANCIAL PLAN SAVINGS		112,966-		66,333-	46,633
APPROPRIATION		28,984,538		28,236,158	748,380-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	60,120,715	391	58,609,030	1,511,685-
FINANCIAL PLAN SAVINGS		1,522,813		1,479,707	43,106-
APPROPRIATION	408	61,643,528	391	60,088,737	1,554,791-
FUNDING					
CITY		44,709,395		51,525,985	6,816,590
OTHER CATEGORICAL		669,083		604,496	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,432,676			1,432,676-
FEDERAL - OTHER		9,055,780		1,640,731	7,415,049-
INTRA-CITY SALES		5,639,094		6,317,525	678,431
TOTAL FUNDING		61,643,528		60,088,737	1,554,791-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,864,522		1,864,522			
		SUBTOTAL FOR OTHR SER&CHR		1,864,522		1,864,522			
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		25,969,745		25,074,147			895,598-
		SUBTOTAL FOR FXD MIS CHGS		25,969,745		25,074,147			895,598-
		SUBTOTAL FOR BUDGET CODE 2001		27,834,267		26,938,669			895,598-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		380,159		380,159			
		SUBTOTAL FOR OTHR SER&CHR		380,159		380,159			
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471			
		SUBTOTAL FOR FXD MIS CHGS		2,043,471		2,043,471			
		SUBTOTAL FOR BUDGET CODE 2002		2,423,630		2,423,630			
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40	OTHR	SER&CHR 423 HEAT LIGHT & POWER		764,573		764,573			
		SUBTOTAL FOR OTHR SER&CHR		764,573		764,573			
		SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573			
		TOTAL FOR RESEARCH LIBRARIES		31,022,470		30,126,872			895,598-
		TOTAL FOR LUMP SUM APPROPRIATION		31,022,470		30,126,872			895,598-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,244,681	31,022,470	2,244,681	30,126,872	895,598-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,022,470		30,126,872	895,598-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,022,470	30,126,872	895,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,022,470	30,126,872	895,598-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,244,681	31,022,470	2,244,681	30,126,872	895,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,022,470		30,126,872	895,598-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,022,470	30,126,872	895,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,022,470	30,126,872	895,598-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	31,022,470		30,126,872	895,598-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	31,022,470		30,126,872	895,598-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	31,022,470		30,126,872	895,598-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	31,022,470		30,126,872	895,598-
FUNDING				
CITY	31,022,470		30,126,872	895,598-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	31,022,470		30,126,872	895,598-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		2,905,377		2,905,377
		SUBTOTAL FOR OTHR SER&CHR					2,905,377		2,905,377
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		22,253,058		22,253,058
		SUBTOTAL FOR FXD MIS CHGS					22,253,058		22,253,058
		SUBTOTAL FOR BUDGET CODE 2002					25,158,435		25,158,435
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793		511,793
		SUBTOTAL FOR FXD MIS CHGS					511,793		511,793
		SUBTOTAL FOR BUDGET CODE 3001					511,793		511,793
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					25,670,228		25,670,228
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN					25,670,228		25,670,228

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,905,377	25,670,228	2,905,377	25,670,228	
FINANCIAL PLAN SAVINGS APPROPRIATION		25,670,228		25,670,228	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,670,228	25,670,228	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,670,228	25,670,228	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			1,858,343		1,858,343
		SUBTOTAL FOR OTHR SER&CHR						1,858,343		1,858,343
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			21,794,932		21,794,932
		SUBTOTAL FOR FXD MIS CHGS						21,794,932		21,794,932
		SUBTOTAL FOR BUDGET CODE 2003						23,653,275		23,653,275
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			513,699		513,699
		SUBTOTAL FOR FXD MIS CHGS						513,699		513,699
		SUBTOTAL FOR BUDGET CODE 4002						513,699		513,699
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						24,166,974		24,166,974
		TOTAL FOR LUMP SUM- BORO OF BRONX						24,166,974		24,166,974

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,858,343	24,166,974	1,858,343	24,166,974	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,166,974		24,166,974	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,166,974	24,166,974	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,166,974	24,166,974	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		572,583	572,583	
		SUBTOTAL FOR OTHR SER&CHR					572,583	572,583	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		9,423,374	9,423,374	
		SUBTOTAL FOR FXD MIS CHGS					9,423,374	9,423,374	
		SUBTOTAL FOR BUDGET CODE 2004					9,995,957	9,995,957	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS					131,186	131,186	
		SUBTOTAL FOR BUDGET CODE 5003					131,186	131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					10,127,143	10,127,143	
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL					10,127,143	10,127,143	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	572,583	10,127,143	572,583	10,127,143	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,127,143		10,127,143	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,127,143	10,127,143	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,127,143	10,127,143	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z930 PlaNYC Energy Conservation Program										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			892,347					892,347-
		SUBTOTAL FOR FXD MIS CHGS			892,347					892,347-
		SUBTOTAL FOR BUDGET CODE Z930			892,347					892,347-
		TOTAL FOR			892,347					892,347-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY										
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,256,678			1,256,678		
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,256,678		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			347,699					347,699-
		SUBTOTAL FOR FXD MIS CHGS			347,699					347,699-
		SUBTOTAL FOR BUDGET CODE 7001			347,699					347,699-
		TOTAL FOR NY PUBLIC LIBRARY			1,604,377			1,256,678		347,699-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2006 SYSTEMWIDE SERVICES										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			6,120,239			6,120,239		
		SUBTOTAL FOR OTHR SER&CHR			6,120,239			6,120,239		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			86,015,209			80,906,440		5,108,769-
		SUBTOTAL FOR FXD MIS CHGS			86,015,209			80,906,440		5,108,769-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 2006		92,135,448		87,026,679	5,108,769-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		92,135,448		87,026,679	5,108,769-
	TOTAL FOR SYSTEMWIDE SERVICES		94,632,172		88,283,357	6,348,815-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		94,632,172		88,283,357	6,348,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,632,172		88,283,357	6,348,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,324,843		88,283,357	5,041,486-
OTHER CATEGORICAL		67,283			67,283-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,240,046			1,240,046-
TOTAL		94,632,172		88,283,357	6,348,815-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,362,128			1,362,128		
		SUBTOTAL FOR FXD MIS CHGS			1,362,128			1,362,128		
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128			1,362,128		
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128			1,362,128		
		TOTAL FOR CONSULTANT & ADVISORY SVCS			1,362,128			1,362,128		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,336,303	155,958,645	5,336,303	149,609,830	6,348,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,958,645		149,609,830	6,348,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,651,316		149,609,830	5,041,486-
OTHER CATEGORICAL		67,283			67,283-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,240,046			1,240,046-
TOTAL		155,958,645		149,609,830	6,348,815-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		155,958,645		149,609,830	6,348,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,958,645		149,609,830	6,348,815-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		155,958,645		149,609,830	6,348,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,958,645		149,609,830	6,348,815-
FUNDING					
CITY		154,651,316		149,609,830	5,041,486-
OTHER CATEGORICAL		67,283			67,283-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,240,046			1,240,046-
TOTAL FUNDING		155,958,645		149,609,830	6,348,815-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES		651,600				651,600-
			SUBTOTAL FOR FXD MIS CHGS		651,600				651,600-
			SUBTOTAL FOR BUDGET CODE Z001		651,600				651,600-
			TOTAL FOR		651,600				651,600-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES		730,000				730,000-
			SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
			SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-
			TOTAL FOR BROOKLYN PUBLIC LIBRARY		730,000				730,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL		1,250		1,250		
			SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,283,472		2,283,472		
			SUBTOTAL FOR OTHR SER&CHR		2,283,472		2,283,472		
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	2,000	1	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000		
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES		108,666,477		104,927,220		3,739,257-
			SUBTOTAL FOR FXD MIS CHGS		108,666,477		104,927,220		3,739,257-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			1		110,953,199	1		107,213,942		3,739,257-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			5,170,000			5,170,000		
SUBTOTAL FOR FXD MIS CHGS					5,170,000			5,170,000		
SUBTOTAL FOR BUDGET CODE 2005					5,170,000			5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			801,064			801,064		
SUBTOTAL FOR FXD MIS CHGS					801,064			801,064		
SUBTOTAL FOR BUDGET CODE 3001					801,064			801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1		116,924,263	1		113,185,006		3,739,257-
TOTAL FOR LUMP SUM			1		118,305,863	1		113,185,006		5,120,857-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,284,722	118,305,863	2,284,722	113,185,006	5,120,857-
FINANCIAL PLAN SAVINGS APPROPRIATION		118,305,863		113,185,006	5,120,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,856,679		113,185,006	3,671,673-
OTHER CATEGORICAL		67,584			67,584-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,600			1,381,600-
TOTAL		118,305,863		113,185,006	5,120,857-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,284,722	118,305,863	2,284,722	113,185,006	5,120,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,305,863		113,185,006	5,120,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,856,679		113,185,006	3,671,673-
OTHER CATEGORICAL		67,584			67,584-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,600			1,381,600-
TOTAL		118,305,863		113,185,006	5,120,857-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	118,305,863		113,185,006	5,120,857-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	118,305,863		113,185,006	5,120,857-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	118,305,863		113,185,006	5,120,857-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	118,305,863		113,185,006	5,120,857-
FUNDING				
CITY	116,856,679		113,185,006	3,671,673-
OTHER CATEGORICAL	67,584			67,584-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,381,600			1,381,600-
TOTAL FUNDING	118,305,863		113,185,006	5,120,857-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		35,123					35,123-
		SUBTOTAL FOR FXD MIS CHGS		35,123					35,123-
		SUBTOTAL FOR BUDGET CODE Z001		35,123					35,123-
		TOTAL FOR		35,123					35,123-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		653,561					653,561-
		SUBTOTAL FOR FXD MIS CHGS		653,561					653,561-
		SUBTOTAL FOR BUDGET CODE 7001		653,561					653,561-
		TOTAL FOR QUEENS PUBLIC LIBRARY		653,561					653,561-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,119,728		3,119,728			
		499 OTHER EXPENSES - GENERAL				259,803			259,803
		SUBTOTAL FOR OTHR SER&CHR		3,119,728		3,379,531			259,803
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		117,919,568		113,425,373			4,494,195-
		SUBTOTAL FOR FXD MIS CHGS		117,919,568		113,425,373			4,494,195-
		SUBTOTAL FOR BUDGET CODE 2001		121,039,296		116,804,904			4,234,392-
BUDGET CODE: 2006 Unreimbursed UPK Costs									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		183,846		183,846			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				183,846		183,846	
SUBTOTAL FOR BUDGET CODE 2006				183,846		183,846	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS				830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001				830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY				122,053,142		117,818,750	4,234,392-
TOTAL FOR LUMP SUM				122,741,826		117,818,750	4,923,076-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,119,728	122,741,826	3,119,728	117,818,750	4,923,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		122,741,826		117,818,750	4,923,076-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,053,142		117,818,750	4,234,392-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		688,684			688,684-
TOTAL		122,741,826		117,818,750	4,923,076-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,119,728	122,741,826	3,119,728	117,818,750	4,923,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,741,826		117,818,750	4,923,076-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,053,142		117,818,750	4,234,392-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		688,684			688,684-
TOTAL		122,741,826		117,818,750	4,923,076-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	122,741,826		117,818,750	4,923,076-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	122,741,826		117,818,750	4,923,076-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	122,741,826		117,818,750	4,923,076-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	122,741,826		117,818,750	4,923,076-
FUNDING				
CITY	122,053,142		117,818,750	4,234,392-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	688,684			688,684-
TOTAL FUNDING	122,741,826		117,818,750	4,923,076-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	278,112	4	365,863		2	87,751
SUBTOTAL FOR F/T SALARIED			2	278,112	4	365,863		2	87,751
03 UNSALARIED		031 UNSALARIED		35,510		35,750			240
SUBTOTAL FOR UNSALARIED				35,510		35,750			240
04 ADD GRS PAY		047 OVERTIME		3,456		3,456			
		091 PARAPROFESSIONAL PER SESSION		350,010		327,852			22,158-
SUBTOTAL FOR ADD GRS PAY				353,466		331,308			22,158-
SUBTOTAL FOR BUDGET CODE 4221			2	667,088	4	732,921		2	65,833
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		091 PARAPROFESSIONAL PER SESSION		1		1			
SUBTOTAL FOR ADD GRS PAY				4		4			
SUBTOTAL FOR BUDGET CODE 4300				4		4			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	24,640,583	3	25,699,292			1,058,709
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,745	3,492,511,809	30,744	3,602,203,428		1-	109,691,619
SUBTOTAL FOR F/T SALARIED			30,748	3,517,152,392	30,747	3,627,902,720		1-	110,750,328
02 OTH SALARIED		021 PART-TIME POSITIONS		197,832		199,660			1,828
SUBTOTAL FOR OTH SALARIED				197,832		199,660			1,828
03 UNSALARIED		031 UNSALARIED		193,203,592		196,020,660			2,817,068
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
SUBTOTAL FOR UNSALARIED				193,259,009		196,076,077			2,817,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,676		348,676			
		046 TERMINAL LEAVE		16,910,000		16,910,000			
		047 OVERTIME		1,785,735		1,785,735			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		57,475,525		52,619,418			4,856,107-
		SUBTOTAL FOR ADD GRS PAY		80,614,703		75,758,596			4,856,107-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,748	3,791,224,198	30,747	3,899,937,315	1-		108,713,117
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004			
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	66,825,319	582	68,245,391			1,420,072
		SUBTOTAL FOR F/T SALARIED	1,565	107,676,323	1,565	109,096,395			1,420,072
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03 UNSALARIED		031 UNSALARIED		12,695,460		12,796,011			100,551
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,697,643		12,798,194			100,551
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		536,031		784,952			248,921
		SUBTOTAL FOR ADD GRS PAY		703,337		952,258			248,921
		SUBTOTAL FOR BUDGET CODE 4305	1,565	121,104,062	1,565	122,873,606			1,769,544
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755			
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,265		6,205			2,940
		SUBTOTAL FOR F/T SALARIED		16,020		18,960			2,940
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746			
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
		049	BACKPAY - PRIOR YEARS		7,855		7,855			
		091	PARAPROFESSIONAL PER SESSION		1,432,964		2,377,207			944,243
			SUBTOTAL FOR ADD GRS PAY		1,441,619		2,385,862			944,243
			SUBTOTAL FOR BUDGET CODE 4320		4,381,385		5,328,568			947,183
BUDGET CODE: 4321 YMI-Instructional ELEM/MS										
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		241,729		245,778			4,049
			SUBTOTAL FOR ADD GRS PAY		241,729		245,778			4,049
			SUBTOTAL FOR BUDGET CODE 4321		241,729		245,778			4,049
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID										
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	7	720,544	7	804,772			84,228
			SUBTOTAL FOR F/T SALARIED	7	720,544	7	804,772			84,228
03 UNSALARIED		031	UNSALARIED		1,949,785		1,952,339			2,554
		035	CUSTODIAL ALLOWANCES		2,233,645		2,233,645			
			SUBTOTAL FOR UNSALARIED		4,183,430		4,185,984			2,554
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091	PARAPROFESSIONAL PER SESSION		28,295,393		26,465,873			1,829,520-
			SUBTOTAL FOR ADD GRS PAY		28,320,393		26,490,873			1,829,520-
			SUBTOTAL FOR BUDGET CODE 4325	7	33,224,367	7	31,481,629			1,742,738-
BUDGET CODE: 4335 Office of Community Schools										
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	5	639,739	5	644,559			4,820
			SUBTOTAL FOR F/T SALARIED	5	639,739	5	644,559			4,820
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		191,761		191,761			
			SUBTOTAL FOR ADD GRS PAY		191,761		191,761			
			SUBTOTAL FOR BUDGET CODE 4335	5	831,500	5	836,320			4,820
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	27,943,423	1,105	27,981,666		38,243	
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,421	2,074,842,379	29,401	2,109,907,762	20-	35,065,383	
		SUBTOTAL FOR F/T SALARIED	30,526	2,102,785,802	30,506	2,137,889,428	20-	35,103,626	
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516			
		SUBTOTAL FOR OTH SALARIED		281,516		281,516			
03 UNSALARIED		031 UNSALARIED		62,004,515		62,762,076		757,561	
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		62,180,166		62,937,727		757,561	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		3,554,002		3,554,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		055 SALARY ADJUSTMENTS LABOR RSRVE		363,611,835				363,611,835-	
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		87,848,408		88,254,006		405,598	
		SUBTOTAL FOR ADD GRS PAY		468,185,571		104,979,334		363,206,237-	
		SUBTOTAL FOR BUDGET CODE 4601	30,526	2,633,433,055	30,506	2,306,088,005	20-	327,345,050-	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,214,915	425	2,154,046		60,869-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	27,898,792	50	24,023,950		3,874,842-	
		SUBTOTAL FOR F/T SALARIED	475	30,113,707	475	26,177,996		3,935,711-	
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378			
		SUBTOTAL FOR OTH SALARIED		117,378		117,378			
03 UNSALARIED		031 UNSALARIED		3,965,261		3,987,231		21,970	
		035 CUSTODIAL ALLOWANCES		3,482		3,482			
		SUBTOTAL FOR UNSALARIED		3,968,743		3,990,713		21,970	
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
		091 PARAPROFESSIONAL PER SESSION		39,376,450		38,276,076		1,100,374-	
		SUBTOTAL FOR ADD GRS PAY		39,872,546		38,772,172		1,100,374-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4605			475	74,072,374	475	69,058,259	5,014,115-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		4,980		9,464	4,484
SUBTOTAL FOR F/T SALARIED				4,980		9,464	4,484
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				9,580		14,064	4,484
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509		916,509	
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,115,958		2,120,838	1,004,880
SUBTOTAL FOR ADD GRS PAY				1,115,958		2,120,838	1,004,880
SUBTOTAL FOR BUDGET CODE 4620				2,273,571		3,278,451	1,004,880
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	333,304	4	341,618	8,314
SUBTOTAL FOR F/T SALARIED			4	333,304	4	341,618	8,314
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		105,097		107,952	2,855
SUBTOTAL FOR ADD GRS PAY				105,097		107,952	2,855
SUBTOTAL FOR BUDGET CODE 4621			4	438,401	4	449,570	11,169
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,476,395		1,476,933		538	
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,481,427		1,481,965		538	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		83,872		132,174		48,302	
		SUBTOTAL FOR ADD GRS PAY		84,982		133,284		48,302	
		SUBTOTAL FOR BUDGET CODE 4625	1	1,680,514	1	1,729,354		48,840	
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	13,825,093	107	14,137,978		312,885	
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	51,832,760	209	54,530,649	20	2,697,889	
		SUBTOTAL FOR F/T SALARIED	296	65,657,853	316	68,668,627	20	3,010,774	
02 OTH SALARIED		021 PART-TIME POSITIONS		325,673		328,999		3,326	
		SUBTOTAL FOR OTH SALARIED		325,673		328,999		3,326	
03 UNSALARIED		031 UNSALARIED		4,150,458		4,455,931		305,473	
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		4,160,561		4,466,034		305,473	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		11,479,696		2,820,002		8,659,694-	
		SUBTOTAL FOR ADD GRS PAY		11,849,238		3,189,544		8,659,694-	
		SUBTOTAL FOR BUDGET CODE 4648	296	81,993,325	316	76,653,204	20	5,340,121-	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148			
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,028,599	206	10,287,987		259,388	
		SUBTOTAL FOR F/T SALARIED	206	10,058,747	206	10,318,135		259,388	
03 UNSALARIED		031 UNSALARIED		724,472		756,674		32,202	
		035 CUSTODIAL ALLOWANCES		4,040		4,040			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					728,512			760,714	32,202
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		70,881		100,094			29,213
SUBTOTAL FOR ADD GRS PAY					111,987			141,200	29,213
SUBTOTAL FOR BUDGET CODE 4660				206	10,899,246	206		11,220,049	320,803
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,534	2	211,332			12,798
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	303,990	4	316,178			12,188
SUBTOTAL FOR F/T SALARIED				6	502,524	6		527,510	24,986
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
SUBTOTAL FOR UNSALARIED					4,220			4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		091 PARAPROFESSIONAL PER SESSION		3,863,152		4,504,686			641,534
SUBTOTAL FOR ADD GRS PAY					3,863,253			4,504,787	641,534
SUBTOTAL FOR BUDGET CODE 4662				6	4,369,997	6		5,036,517	666,520
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
SUBTOTAL FOR UNSALARIED					587,429			587,429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		192,455		219,717			27,262
SUBTOTAL FOR ADD GRS PAY					192,580			219,842	27,262
SUBTOTAL FOR BUDGET CODE 4664					780,009			807,271	27,262
BUDGET CODE: 7902 City Council Member Items									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901			
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	2,080,922	16	2,153,789		72,867	
		SUBTOTAL FOR F/T SALARIED	17	2,241,823	17	2,314,690		72,867	
03 UNSALARIED		031 UNSALARIED		714,874		710		714,164-	
		SUBTOTAL FOR UNSALARIED		714,874		710		714,164-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		132,695		14,624		118,071-	
		SUBTOTAL FOR ADD GRS PAY		132,695		14,624		118,071-	
		SUBTOTAL FOR BUDGET CODE 7902	17	3,089,392	17	2,330,024		759,368-	
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,822,436	219	43,846,395		23,959	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	264,075,375	3,178	271,199,051		7,123,676	
		SUBTOTAL FOR F/T SALARIED	3,397	307,897,811	3,397	315,045,446		7,147,635	
03 UNSALARIED		031 UNSALARIED		11,502,480		11,691,140		188,660	
		SUBTOTAL FOR UNSALARIED		11,502,480		11,691,140		188,660	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000			
		091 PARAPROFESSIONAL PER SESSION		206,413		392,281		185,868	
		SUBTOTAL FOR ADD GRS PAY		311,413		497,281		185,868	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341			
		SUBTOTAL FOR BUDGET CODE 8489	3,397	401,104,045	3,397	408,626,208		7,522,163	
TOTAL FOR			67,255	7,165,817,842	67,256	6,946,727,117	1	219,090,725-	
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			67,255	7,165,817,842	67,256	6,946,727,117	1	219,090,725-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,255	7,165,817,842	67,256	6,946,727,117	219,090,725-
FINANCIAL PLAN SAVINGS		5,610,840-			5,610,840
APPROPRIATION	67,255	7,160,207,002	67,256	6,946,727,117	213,479,885-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,050,027,062		3,775,840,291	274,186,771-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,095,633,040		3,156,339,926	60,706,886
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		7,160,207,002		6,946,727,117	213,479,885-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359- 92,359	1	92,359	92,359
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	112,795-112,795	1	112,795	112,795
10031	ADMINISTRATIVE EDUCATION ANALYST	81,361-163,671	24	105,855	2,540,530
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,543-141,972	21	93,196	1,957,118
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-183,693	32	119,816	3,834,120
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	66,443-141,972	84	90,277	7,583,294
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,853- 98,853	1	98,853	98,853
10026	ADMINISTRATIVE STAFF ANALYST	83,023-158,753	15	121,646	1,824,691
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,974- 72,974	1	72,974	72,974
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,287	3	94,258	282,775
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	43,746- 43,746	1	43,746	43,746
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
10250	CLERICAL AIDE	37,776- 37,776	1	37,776	37,776
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 61,310	4	47,544	190,176
56056	COMMUNITY ASSISTANT	32,440- 42,167	136	38,672	5,259,453
56057	COMMUNITY ASSOCIATE	37,121- 63,748	1,747	48,450	84,642,924
56058	COMMUNITY COORDINATOR	52,389- 83,915	213	66,844	14,237,788
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 61,614	2	60,266	120,532
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463-104,637	9	88,761	798,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 54,967	2	51,382	102,764
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	19	58,524	1,111,962
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-113,736	4	110,293	441,173
10050	COMPUTER SYSTEMS MANAGER	94,146-103,560	2	98,853	197,706
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	5	68,097	340,487
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,012	8	89,376	715,005
1262C	EDUCATION ANALYST (UNION)	70,370- 81,130	4	73,233	292,931
12750	EDUCATION ANALYST TRAINEE	45,644- 45,644	1	45,644	45,644
1263A	EDUCATION OFFICER (UNION)	70,370-101,595	36	74,904	2,696,543
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	58,248- 58,248	1	58,248	58,248
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	11	75,532	830,853
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	76,520- 76,520	1	76,520	76,520
12158	PROCUREMENT ANALYST	79,343- 79,343	1	79,343	79,343
60621	PROGRAM PRODUCER	75,717- 75,717	1	75,717	75,717
60910	RESEARCH ASSISTANT	68,171- 68,171	1	68,171	68,171
06745	SCHOOL BUSINESS MANAGER	55,808-103,582	136	78,564	10,684,763
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,818- 46,818	1	46,818	46,818
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	223	57,324	12,783,250

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,708- 46,566	2	43,637	87,274
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	38,167- 48,565	3	44,194	132,583
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	73,744- 73,744	1	73,744	73,744
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,070	720,626
TOTAL FOR OBJECT 001			2,780		156,173,981
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	29,352- 49,030	6	42,915	257,491
AETRR	ADULT EDUCAT TEACH - REG SUB	62,253- 62,253	1	62,253	62,253
AETRQ	ADULT EDUCATION TEACHER	57,845-162,480	68	107,275	7,294,684
AREPP	ANNUAL ED PARA	26,946- 50,203	1,103	38,415	42,371,705
SSAPQ	ASSISTANT PRINCIPAL	124,678-157,959	864	140,840	121,685,507
SUAPQ	ASSISTANT PRINCIPAL	116,676-142,136	2,290	125,822	288,132,855
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	133,933-139,756	2	136,845	273,689
SUYWQ	ASSISTANT SUPERINTENDENT	149,696-232,270	42	177,218	7,443,159
SUYDQ	COMMUNITY SUPERTINDENT	200,831-211,100	2	205,966	411,931
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,045-163,661	171	136,114	23,275,457
GCGCQ	GUIDANCE COUNSELOR	61,535-125,277	1,760	98,841	173,960,860
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	62,346-125,277	60	84,840	5,090,400
LBLAQ	LAB SPECIALIST/ASSISTANT	57,923- 96,132	70	89,502	6,265,125
SUPLQ	PRINCIPAL	102,988-209,197	1,622	166,280	269,705,622
SUPAQ	PRINCIPAL ASSIGNED	153,055-192,712	11	174,725	1,921,973
MIMIQ	SCHOOL MEDICAL INSPECTOR	87,829- 87,829	3	87,829	263,487
CLSPQ	SCHOOL PSYCHOLGIST	66,248-127,955	30	101,023	3,030,695
SYSYQ	SCHOOL SECRETARY	40,179- 80,290	2,679	62,972	168,702,201
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 49,497	212	43,497	9,221,451
CLSWQ	SCHOOL SOCIAL WORKER	62,346-125,987	614	89,407	54,895,593
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	68,258- 99,852	2	84,055	168,110
SUSUQ	SUPERVISOR	114,921-114,921	2	114,921	229,842
SSASQ	SUPERVISOR ASSIGNED	147,043-147,043	1	147,043	147,043
ASVAR	TEACH ASST VOCATION - REG SUB	52,061- 54,309	26	53,548	1,392,259
TRTRQ	TEACHER	51,086-141,862	46,141	92,519	4,268,936,810
ARTAP	TEACHER AIDE	26,946- 26,946	1	26,946	26,946
TRTAQ	TEACHER ASSIGNED A	70,290-121,862	48	103,998	4,991,918
TRTBQ	TEACHER ASSIGNED B	73,112- 73,112	1	73,112	73,112
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	5	22,500	112,500
TRWXQ	TEACHER ATTENDANCE	57,845-121,862	319	96,854	30,896,573
TRTSQ	TEACHER SPECIAL EDUCATION	51,086-127,462	2,728	82,844	225,997,818

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	57,845- 69,762	224	58,629	13,132,945
TRTRR	TEACHER-REG SUB	52,634-121,862	491	61,010	29,955,717
TOTAL FOR OBJECT 005			61,599		5,760,327,731

POSITION SCHEDULE FOR U/A 401			64,379		5,916,501,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,877		264,399,500
TOTAL FOR U/A 401			67,256		6,180,901,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4221 YMI-Centrally Managed for Schools										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			80,205			37,500		42,705-
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			90,205			47,500		42,705-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			15,500			15,500		
		SUBTOTAL FOR PROPTY&EQUIP			15,500			15,500		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			136,056			136,056		
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			264,541			229,541		35,000-
		SUBTOTAL FOR OTHR SER&CHR			403,597			368,597		35,000-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			1,850			1,850		
		615 PRINTING CONTRACTS			75,500			75,500		
		622 TEMPORARY SERVICES			36,650			6,650		30,000-
		671 TRAINING PRGM CITY EMPLOYEES			275,028			275,028		
		685 PROF SERV DIRECT EDUC SERV			712,962			712,962		
		686 PROF SERV OTHER			472,449			392,449		80,000-
		689 PROF SERV CURRIC & PROF DEVEL		1	1,425,701		1	732,131		693,570-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,000,140		1	2,196,570		803,570-
		SUBTOTAL FOR BUDGET CODE 4221		1	3,509,442		1	2,628,167		881,275-
BUDGET CODE: 4224 Teacher's Choice										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,800,000			20,800,000		
		SUBTOTAL FOR SUPPLYS&MATL			20,800,000			20,800,000		
		SUBTOTAL FOR BUDGET CODE 4224			20,800,000			20,800,000		
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			3,235			3,235		
		SUBTOTAL FOR PROPTY&EQUIP			3,235			3,235		
		SUBTOTAL FOR BUDGET CODE 4300			3,235			3,235		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,854,501		52,904,501		50,000
			199 DATA PROCESSING SUPPLIES		1,838,636		1,888,636		50,000
			SUBTOTAL FOR SUPPLYS&MATL		54,693,137		54,793,137		100,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,474,486		9,474,486		
			337 BOOKS-OTHER		5,536,424		5,536,424		
			338 LIBRARY BOOKS		885,454		885,454		
			SUBTOTAL FOR PROPTY&EQUIP		15,896,364		15,896,364		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		6,647,938		10,647,938		4,000,000
			402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,682,168		1,732,168		50,000
			SUBTOTAL FOR OTHR SER&CHR		20,066,435		20,116,435		50,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
			602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
			612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404		
			613 DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000		
			615 PRINTING CONTRACTS	2	11,537	2	11,537		
			622 TEMPORARY SERVICES	10	794,060	10	794,060		
			633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
			669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
			670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525		
			676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
			684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
			685 PROF SERV DIRECT EDUC SERV	104	4,184,766	104	4,234,766		50,000
			686 PROF SERV OTHER	2	430,680	2	430,680		
			689 PROF SERV CURRIC & PROF DEVEL	6	2,948,021	6	2,998,021		50,000
			SUBTOTAL FOR CNTRCTL SVCS	284	15,367,932	284	15,467,932		100,000
			SUBTOTAL FOR BUDGET CODE 4301	284	106,023,868	284	106,273,868		250,000
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,190,823		1,240,823		50,000
			199 DATA PROCESSING SUPPLIES		105,042		155,042		50,000
			SUBTOTAL FOR SUPPLYS&MATL		1,295,865		1,395,865		100,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,552		108,552		50,000	
		SUBTOTAL FOR OTHR SER&CHR		1,111,477		1,161,477		50,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	5	667,316	5	717,316		50,000	
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798			
		689 PROF SERV CURRIC & PROF DEVEL	101	12,529,664	101	7,526,239		5,003,425-	
		SUBTOTAL FOR CNTRCTL SVCS	171	15,736,551	171	10,783,126		4,953,425-	
		SUBTOTAL FOR BUDGET CODE 4305	171	18,737,378	171	13,933,953		4,803,425-	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070			
		SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,443,298		4,443,298			
		337 BOOKS-OTHER		51,419,808		51,419,808			
		338 LIBRARY BOOKS		7,081,124		7,081,124			
		SUBTOTAL FOR PROPTY&EQUIP		62,944,230		62,944,230			
		SUBTOTAL FOR BUDGET CODE 4315		72,763,300		72,763,300			
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080			
		199 DATA PROCESSING SUPPLIES		44,208		44,208			
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,067,163		11,067,163			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		590,344		590,344		
			338 LIBRARY BOOKS		965,793		965,793		
			SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300		
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		141,901,997		141,901,997		
			400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454		
			402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700		
			SUBTOTAL FOR OTHR SER&CHR		153,135,351		153,135,351		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		
			613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000		
			668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520		
			669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175		
			685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645		
			689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956		
			695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		
			SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31	4,835,746		
			SUBTOTAL FOR BUDGET CODE 4320	31	171,183,685	31	171,183,685		
			BUDGET CODE: 4321 YMI-Instructional ELEM/MS						
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 4321		100,000		100,000		
			BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,652,406		6,652,406		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
			199 DATA PROCESSING SUPPLIES		106,400		106,400		
			SUBTOTAL FOR SUPPLYS&MATL		6,766,681		6,766,681		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,000		102,000		
			SUBTOTAL FOR OTHR SER&CHR		102,000		102,000		
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800		
			668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV			1,027,841			1,027,841		
		689 PROF SERV CURRIC & PROF DEVEL			82,158			82,158		
		SUBTOTAL FOR CNTRCTL SVCS			1,128,390			1,128,390		
		SUBTOTAL FOR BUDGET CODE 4325			7,997,071			7,997,071		
BUDGET CODE: 4335 Office of Community Schools										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,229,266			5,229,266		
		SUBTOTAL FOR SUPPLYS&MATL			5,229,266			5,229,266		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			570,481			570,481		
		SUBTOTAL FOR OTHR SER&CHR			570,481			570,481		
60		CNTRCTL SVCS 686 PROF SERV OTHER	83		46,461,158	83		43,894,491		2,566,667-
		SUBTOTAL FOR CNTRCTL SVCS	83		46,461,158	83		43,894,491		2,566,667-
		SUBTOTAL FOR BUDGET CODE 4335	83		52,260,905	83		49,694,238		2,566,667-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			43,437,132			36,937,132		6,500,000-
		199 DATA PROCESSING SUPPLIES			3,644,062			3,644,062		
		SUBTOTAL FOR SUPPLYS&MATL			47,081,194			40,581,194		6,500,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,164,951			4,164,951		
		337 BOOKS-OTHER			6,026,395			6,026,395		
		338 LIBRARY BOOKS			1,595,326			1,595,326		
		SUBTOTAL FOR PROPTY&EQUIP			11,786,672			11,786,672		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			5,070,791			5,070,791		
		402 TELEPHONE & OTHER COMMUNICATNS			5,856,255			5,856,255		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,243,800			1,243,800		
		SUBTOTAL FOR OTHR SER&CHR			12,170,846			12,170,846		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1		2,360	1		2,360		
		612 OFFICE EQUIPMENT MAINTENANCE	6		108,248	6		108,248		
		613 DATA PROCESSING EQUIPMENT			1,800,000			1,800,000		
		615 PRINTING CONTRACTS	12		60,686	12		60,686		
		622 TEMPORARY SERVICES	5		839,084	5		839,084		
		633 TRANSPORTATION EXPENDITURES	2		50,000	2		50,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300			
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897			
		686 PROF SERV OTHER	16	2,131,236	16	2,131,236			
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021			
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880			
		SUBTOTAL FOR CNTRCTL SVCS	162	11,153,712	162	11,153,712			
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000			
		SUBTOTAL FOR BUDGET CODE 4601	162	82,863,424	162	76,363,424			6,500,000-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		755,546		755,546			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950			
		199 DATA PROCESSING SUPPLIES		158,957		158,957			
		SUBTOTAL FOR SUPPLYS&MATL		1,246,453		1,246,453			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700			
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,535,039			325,000
		686 PROF SERV OTHER		118,068		118,068			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		3,708,066		4,033,066			325,000
		SUBTOTAL FOR BUDGET CODE 4605		5,050,219		5,375,219			325,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203			
		SUBTOTAL FOR OTHR SER&CHR		203		203			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4606					68,603			68,603		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		724,663			724,663		
		199	DATA PROCESSING SUPPLIES		4,121,623			4,121,623		
SUBTOTAL FOR SUPPLYS&MATL					4,846,286			4,846,286		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,103,415			3,103,415		
		337	BOOKS-OTHER		15,339,490			15,339,490		
		338	LIBRARY BOOKS		2,885,751			2,885,751		
SUBTOTAL FOR PROPTY&EQUIP					21,328,656			21,328,656		
SUBTOTAL FOR BUDGET CODE 4615					26,174,942			26,174,942		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		830,895			830,895		
		199	DATA PROCESSING SUPPLIES		182,114			182,114		
SUBTOTAL FOR SUPPLYS&MATL					1,013,009			1,013,009		
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000			100,000		
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000		
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		531,835			531,835		
		686	PROF SERV OTHER		31,505			31,505		
		689	PROF SERV CURRIC & PROF DEVEL		56,039			56,039		
SUBTOTAL FOR CNTRCTL SVCS					619,379			619,379		
SUBTOTAL FOR BUDGET CODE 4620					1,732,388			1,732,388		
BUDGET CODE: 4621 YMI-Instructional HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		93,599			93,599		
		199	DATA PROCESSING SUPPLIES		5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL					98,599			98,599		
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,000			8,000		
		338	LIBRARY BOOKS		8,000			8,000		
SUBTOTAL FOR PROPTY&EQUIP					16,000			16,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
			SUBTOTAL FOR OTHR SER&CHR		15,000		15,000			
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000			
			615 PRINTING CONTRACTS		5,000		5,000			
			685 PROF SERV DIRECT EDUC SERV		58,396		58,396			
			686 PROF SERV OTHER		63,599		63,599			
			689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000			
			SUBTOTAL FOR CNTRCTL SVCS		177,995		177,995			
			SUBTOTAL FOR BUDGET CODE 4621		307,594		307,594			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220			
			SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			
			337 BOOKS-OTHER		160,000		160,000			
			SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000			
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568			
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
			SUBTOTAL FOR OTHR SER&CHR		42,568		42,568			
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
			685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000			
			686 PROF SERV OTHER		800		800			
			SUBTOTAL FOR CNTRCTL SVCS	4	11,300	4	11,300			
			SUBTOTAL FOR BUDGET CODE 4625	4	339,088	4	339,088			
BUDGET CODE: 4648 GE Central Managed Sch Supp										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,282,057		16,663,436			1,618,621-
			199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454			
			SUBTOTAL FOR SUPPLYS&MATL		25,635,511		24,016,890			1,618,621-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,813,274		1,813,274			
			337 BOOKS-OTHER		5,242,640		5,201,901			40,739-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		416,020		416,020		
		SUBTOTAL FOR PROPTY&EQUIP				7,471,934		7,431,195	40,739-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,000,000				3,000,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		11,275		13,016		1,741
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		26,512,158		29,512,158		3,000,000
		402	TELEPHONE & OTHER COMMUNICATNS		12,517,650		12,517,650		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,690,486		1,690,486		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
		SUBTOTAL FOR OTHR SER&CHR				44,744,962		44,746,703	1,741
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,153,273		2,626,561		2,526,712-
		602	TELECOMMUNICATIONS MAINT		501,655		501,655		
		612	OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
		613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082		
		615	PRINTING CONTRACTS		820,866		820,866		
		622	TEMPORARY SERVICES		1,129,480		1,107,225		22,255-
		669	TRANSPORTATION OF PUPILS		56,750		56,750		
		676	MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000		
		684	PROF SERV COMPUTER SERVICES	2	12,600	2	12,600		
		685	PROF SERV DIRECT EDUC SERV		18,191,498		18,071,638		119,860-
		686	PROF SERV OTHER	25	47,823,624	25	48,221,224		397,600
		689	PROF SERV CURRIC & PROF DEVEL	21	9,343,923	21	2,473,890		6,870,033-
		SUBTOTAL FOR CNTRCTL SVCS			48	91,413,751	48	82,272,491	9,141,260-
		SUBTOTAL FOR BUDGET CODE 4648			48	169,266,158	48	158,467,279	10,798,879-
BUDGET CODE: 4660 LYFE PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
		SUBTOTAL FOR SUPPLYS&MATL				363,500		363,500	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000		32,000		
		337	BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP				33,500		33,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,758		55,758		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000			
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		686 PROF SERV OTHER		89,150		89,150			
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150			
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908			
BUDGET CODE: 4662 PSAL									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		17,881					17,881-
		100 SUPPLIES + MATERIALS - GENERAL		220,905		238,786			17,881
		SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		71,255		71,255			
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171			
		SUBTOTAL FOR CNTRCTL SVCS	95	1,929,426	95	1,929,426			
		SUBTOTAL FOR BUDGET CODE 4662	95	2,322,222	95	2,322,222			
BUDGET CODE: 4664 BIG APPLE GAMES									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400			
		SUBTOTAL FOR PROPTY&EQUIP		5,400		5,400			
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700			
		SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2	25,700			
		SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2	31,100			
BUDGET CODE: 7902 City Council Member Items									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		12,780,678				12,780,678-	
		SUBTOTAL FOR SUPPLYS&MATL		12,780,678				12,780,678-	
		SUBTOTAL FOR BUDGET CODE 7902		12,780,678				12,780,678-	
BUDGET CODE: 8489 GE Reimbursable Support									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327			
	199	DATA PROCESSING SUPPLIES		56,646		56,646			
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973			
60		CNTRCTL SVCS							
	685	PROF SERV DIRECT EDUC SERV		20,973,837		20,973,837			
	689	PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392			
		SUBTOTAL FOR CNTRCTL SVCS		26,696,229		26,696,229			
		SUBTOTAL FOR BUDGET CODE 8489		29,164,202		29,164,202			
TOTAL FOR			882	784,327,410	882	746,571,486		37,755,924-	
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	784,327,410	882	746,571,486		37,755,924-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,931,153	784,327,410	141,915,013	746,571,486	37,755,924-
FINANCIAL PLAN SAVINGS		5,196,119		1,488,892	3,707,227-
APPROPRIATION		789,523,529		748,060,378	41,463,151-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		383,884,596		342,421,445	41,463,151-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		405,638,933		405,638,933	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		789,523,529		748,060,378	41,463,151-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,852	1,177,417,435	19,046	1,357,089,290	1,194		179,671,855
		SUBTOTAL FOR F/T SALARIED	17,856	1,177,482,327	19,050	1,357,154,182	1,194		179,671,855
03 UNSALARIED		031 UNSALARIED		14,043,463		14,140,270			96,807
		SUBTOTAL FOR UNSALARIED		14,043,463		14,140,270			96,807
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		93,456,245					93,456,245-
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140			
		091 PARAPROFESSIONAL PER SESSION		8,697,072		32,671,149			23,974,077
		SUBTOTAL FOR ADD GRS PAY		102,175,457		32,693,289			69,482,168-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838			
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340			
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747			
		SUBTOTAL FOR BUDGET CODE 4801	17,856	1,296,965,994	19,050	1,407,252,488	1,194		110,286,494
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		132,899		252,570			119,671
		SUBTOTAL FOR F/T SALARIED		132,899		252,570			119,671
		SUBTOTAL FOR BUDGET CODE 4805		132,899		252,570			119,671
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,478	4	424,749			8,271
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	436,614,623	7,716	451,673,328			15,058,705

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			7,720	437,031,101	7,720	452,098,077		15,066,976	
03 UNSALARIED		031 UNSALARIED		2,290,054		3,004,312		714,258	
SUBTOTAL FOR UNSALARIED				2,290,054		3,004,312		714,258	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860			
		091 PARAPROFESSIONAL PER SESSION		362,155		482,929		120,774	
SUBTOTAL FOR ADD GRS PAY				370,015		490,789		120,774	
SUBTOTAL FOR BUDGET CODE 4811			7,720	439,691,170	7,720	455,593,178		15,902,008	
BUDGET CODE: 4848 SE Centrally Managed School Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		48,737		92,622		43,885	
SUBTOTAL FOR F/T SALARIED				48,737		92,622		43,885	
SUBTOTAL FOR BUDGET CODE 4848				48,737		92,622		43,885	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	158,649,850	1,514	163,979,167		5,329,317	
SUBTOTAL FOR F/T SALARIED			1,514	158,649,850	1,514	163,979,167		5,329,317	
03 UNSALARIED		031 UNSALARIED		1,361,323		1,389,528		28,205	
SUBTOTAL FOR UNSALARIED				1,361,323		1,389,528		28,205	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290			
		091 PARAPROFESSIONAL PER SESSION		476,007		485,394		9,387	
SUBTOTAL FOR ADD GRS PAY				644,297		653,684		9,387	
SUBTOTAL FOR BUDGET CODE 4901			1,514	160,655,470	1,514	166,022,379		5,366,909	
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,374		4,512		2,138	
SUBTOTAL FOR F/T SALARIED				2,374		4,512		2,138	
SUBTOTAL FOR BUDGET CODE 4905				2,374		4,512		2,138	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	120,410,846	1,378	123,861,337	3,450,491
SUBTOTAL FOR F/T SALARIED			1,378	120,410,846	1,378	123,861,337	3,450,491
03 UNSALARIED		031 UNSALARIED		10,368,923		10,487,268	118,345
SUBTOTAL FOR UNSALARIED				10,368,923		10,487,268	118,345
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		18,668		35,477	16,809
SUBTOTAL FOR ADD GRS PAY				19,868		36,677	16,809
SUBTOTAL FOR BUDGET CODE 4911			1,378	130,799,637	1,378	134,385,282	3,585,645
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		358,891		682,059	323,168
SUBTOTAL FOR F/T SALARIED				358,891		682,059	323,168
03 UNSALARIED		031 UNSALARIED		1,517		2,884	1,367
SUBTOTAL FOR UNSALARIED				1,517		2,884	1,367
SUBTOTAL FOR BUDGET CODE 8389				360,408		684,943	324,535
TOTAL FOR			29,355	2,028,656,689	30,549	2,164,287,974	1,194
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			29,355	2,028,656,689	30,549	2,164,287,974	1,194

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,355	2,028,656,689	30,549	2,164,287,974	135,631,285
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29,355	2,028,656,689	30,549	2,164,287,974	135,631,285

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	889,487,039	842,989,690	46,497,349-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,122,169,650	1,304,298,284	182,128,634
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
TOTAL	2,028,656,689	2,164,287,974	135,631,285

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		76,031- 76,900	5	76,640	383,198
10252 SECRETARY (LEVELS 1A,2A,3A&04 ONLY)		63,206- 63,206	1	63,206	63,206
TOTAL FOR OBJECT 001			6		446,404
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		26,946- 48,878	11,080	38,087	422,005,174
SSAPQ ASSISTANT PRINCIPAL		129,969-157,959	69	138,896	9,583,830
SUAPQ ASSISTANT PRINCIPAL		116,676-139,756	36	121,754	4,383,126
GCGCQ GUIDANCE COUNSELOR		62,346-125,277	851	102,170	86,946,400
GCGCR GUIDANCE COUNSELOR-REG SUB		62,346- 62,346	2	62,346	124,692
CLSPQ SCHOOL PSYCHOLGIST		62,346-125,987	32	98,826	3,162,439
CLSWQ SCHOOL SOCIAL WORKER		62,346-125,987	212	97,660	20,703,911
TRTRQ TEACHER		57,845-134,362	1,120	87,052	97,498,077
ARTAP TEACHER AIDE		26,946- 26,946	1	26,946	26,946
TRTAQ TEACHER ASSIGNED A		88,622-121,559	12	99,642	1,195,705
ASATR TEACHER ASSISTANT - REG SUB		22,500- 22,500	4	22,500	90,000
TRWXQ TEACHER ATTENDANCE		121,862-121,862	1	121,862	121,862
TRRRQ TEACHER RESOURCE ROOM		121,862-121,862	1	121,862	121,862
TRTSQ TEACHER SPECIAL EDUCATION		52,634-134,362	15,008	85,261	1,279,593,779
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		54,614- 74,703	523	58,947	30,829,340
TRTRR TEACHER-REG SUB		57,845- 59,483	13	58,148	755,923
SCAPQ 12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL		129,969-129,969	2	129,969	259,938
TOTAL FOR OBJECT 005			28,967		1,957,403,004

POSITION SCHEDULE FOR U/A 403			28,973		1,957,849,408
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,576		106,498,142
TOTAL FOR U/A 403			30,549		2,064,347,550

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,446,662			2,446,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,526,662			2,526,662		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2	1,845		2	1,845		
		612 OFFICE EQUIPMENT MAINTENANCE		1	57,104		1	57,104		
		615 PRINTING CONTRACTS		1	6,000		1	6,000		
		669 TRANSPORTATION OF PUPILS		3	20,000		3	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE		8	97,832		8	97,832		
		686 PROF SERV OTHER		1	2,000		1	2,000		
		689 PROF SERV CURRIC & PROF DEVEL		10	111,932		10	111,932		
	SUBTOTAL FOR CNTRCTL SVCS			26	296,713		26	296,713		
	SUBTOTAL FOR BUDGET CODE 4801			26	3,521,346		26	3,521,346		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		622 TEMPORARY SERVICES	1	2,635	1	2,635			
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521			
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127			
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331			
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		151,822		151,822			
		337 BOOKS-OTHER		202,984		202,984			
		338 LIBRARY BOOKS		530		530			
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831			
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600			
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600			
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803			
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803			
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	2	49,832	2	49,832			
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832			
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635			
		TOTAL FOR	41	5,439,878	41	5,439,878			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,439,878	41	5,439,878	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,439,878		5,439,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,439,878		5,439,878	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,846,159		1,846,159	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,439,878		5,439,878	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS											
60		CNTRCTL SVCS	672		CHARTER SCHOOLS	234		1,930,680,930	234	2,020,283,466	89,602,536
		SUBTOTAL FOR CNTRCTL SVCS				234		1,930,680,930	234	2,020,283,466	89,602,536
		SUBTOTAL FOR BUDGET CODE 2301				234		1,930,680,930	234	2,020,283,466	89,602,536
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS											
60		CNTRCTL SVCS	672		CHARTER SCHOOLS			287,210,768		289,200,967	1,990,199
		SUBTOTAL FOR CNTRCTL SVCS						287,210,768		289,200,967	1,990,199
		SUBTOTAL FOR BUDGET CODE 2302						287,210,768		289,200,967	1,990,199
BUDGET CODE: 2303 Charter School Leases											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			5,631,418		5,631,418	
		SUBTOTAL FOR OTHR SER&CHR						5,631,418		5,631,418	
60		CNTRCTL SVCS	672		CHARTER SCHOOLS			63,116,371		63,116,371	
		SUBTOTAL FOR CNTRCTL SVCS						63,116,371		63,116,371	
		SUBTOTAL FOR BUDGET CODE 2303						68,747,789		68,747,789	
BUDGET CODE: 2304 NYSTL-Charter Schools											
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			1,959,643		1,959,643	
		SUBTOTAL FOR SUPPLYS&MATL						1,959,643		1,959,643	
30		PROPTY&EQUIP	337		BOOKS-OTHER			7,620,108		7,620,108	
			338		LIBRARY BOOKS			817,608		817,608	
		SUBTOTAL FOR PROPTY&EQUIP						8,437,716		8,437,716	
		SUBTOTAL FOR BUDGET CODE 2304						10,397,359		10,397,359	
TOTAL FOR				234		2,297,036,846	234		2,388,629,581	91,592,735	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CHARTER SCHOOLS			234		2,297,036,846	234		2,388,629,581		91,592,735

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,297,036,846		2,388,629,581	91,592,735
FINANCIAL PLAN SAVINGS APPROPRIATION		2,297,036,846		2,388,629,581	91,592,735

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,039,612,434		1,039,612,434	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,250,924,412		1,342,517,147	91,592,735
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
TOTAL		2,297,036,846		2,388,629,581	91,592,735

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		349,448		418,791			69,343
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	294,931,804	5,160	302,711,180			7,779,376
		SUBTOTAL FOR F/T SALARIED	5,160	295,281,252	5,160	303,129,971			7,848,719
02 OTH SALARIED		021 PART-TIME POSITIONS		1,598		1,768			170
		SUBTOTAL FOR OTH SALARIED		1,598		1,768			170
03 UNSALARIED		031 UNSALARIED		733,463		1,052,443			318,980
		SUBTOTAL FOR UNSALARIED		733,463		1,052,443			318,980
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		19,320,720					19,320,720-
		091 PARAPROFESSIONAL PER SESSION		336,567		412,674			76,107
		SUBTOTAL FOR ADD GRS PAY		19,657,287		412,674			19,244,613-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836			
		066 UNEMPLOYMENT INSURANCE		108,912		108,912			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547			
		081 ANNUITY CONTRIBUTIONS		48,960		48,960			
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678			
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731			
		SUBTOTAL FOR BUDGET CODE 8707	5,160	401,031,331	5,160	389,954,587			11,076,744-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	806	61,773,140	1,148	88,663,938		342	26,890,798
		SUBTOTAL FOR F/T SALARIED	806	61,773,140	1,148	88,663,938		342	26,890,798
03 UNSALARIED		031 UNSALARIED		99,637		189,357			89,720
		SUBTOTAL FOR UNSALARIED		99,637		189,357			89,720
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,253		30,888			14,635
		SUBTOTAL FOR ADD GRS PAY		16,253		30,888			14,635
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		18,338,536		26,222,004			7,883,468
		065 SOCIAL SECURITY CONTRIBUTIONS		4,670,663		6,678,299			2,007,636
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,481,737		2,108,937			627,200

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				24,490,936		35,009,240		10,518,304
SUBTOTAL FOR BUDGET CODE 8765			806	86,379,966	1,148	123,893,423	342	37,513,457
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,250,295	2	7,428,666		178,371
		005 FULL TIME PEDAGOGICAL PRSONNEL		784,883		1,491,641		706,758
SUBTOTAL FOR F/T SALARIED			2	8,035,178	2	8,920,307		885,129
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		744,739		759,804		15,065
SUBTOTAL FOR ADD GRS PAY				744,739		759,804		15,065
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,841,288		3,834,482		6,806-
		065 SOCIAL SECURITY CONTRIBUTIONS		628,408		626,231		2,177-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		106,387		105,594		793-
SUBTOTAL FOR FRINGE BENES				4,576,083		4,566,307		9,776-
SUBTOTAL FOR BUDGET CODE 8807			2	13,356,000	2	14,246,418		890,418
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,791,294	61	3,490,464	13	699,170
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,219		11,820		5,601
SUBTOTAL FOR F/T SALARIED			48	2,797,513	61	3,502,284	13	704,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		842,609		1,046,576		203,967
		065 SOCIAL SECURITY CONTRIBUTIONS		212,000		264,770		52,770
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		66,461		82,818		16,357
SUBTOTAL FOR FRINGE BENES				1,121,070		1,394,164		273,094
SUBTOTAL FOR BUDGET CODE 8827			48	3,918,583	61	4,896,448	13	977,865
BUDGET CODE: 8907 UPK DOE FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,016,953	156	21,016,953		
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,466	21	2,464,466		
SUBTOTAL FOR F/T SALARIED			177	23,481,419	177	23,481,419		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		60,628		79,283		18,655
SUBTOTAL FOR ADD GRS PAY				60,628		79,283		18,655

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,800,432		1,801,695		1,263
		066 UNEMPLOYMENT INSURANCE		269		351		82
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047		
		SUBTOTAL FOR FRINGE BENES		7,232,879		7,234,224		1,345
		SUBTOTAL FOR BUDGET CODE 8907	177	30,774,926	177	30,794,926		20,000
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,398		12,160		5,762
		005 FULL TIME PEDAGOGICAL PRSONNEL	33	2,802,387	41	3,551,720	8	749,333
		SUBTOTAL FOR F/T SALARIED	33	2,808,785	41	3,563,880	8	755,095
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,240		21,362		10,122
		SUBTOTAL FOR ADD GRS PAY		11,240		21,362		10,122
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		836,152		1,041,279		205,127
		065 SOCIAL SECURITY CONTRIBUTIONS		207,569		259,350		51,781
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,486		72,145		13,659
		SUBTOTAL FOR FRINGE BENES		1,102,207		1,372,774		270,567
		SUBTOTAL FOR BUDGET CODE 8918	33	3,922,232	41	4,958,016	8	1,035,784
TOTAL FOR			6,226	539,383,038	6,589	568,743,818	363	29,360,780
TOTAL FOR UNIVERSAL PRE-K - PS			6,226	539,383,038	6,589	568,743,818	363	29,360,780

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,226	539,383,038	6,589	568,743,818	29,360,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,226	539,383,038	6,589	568,743,818	29,360,780

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,322,365	248,583,145	26,260,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	317,060,673	320,160,673	3,100,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	539,383,038	568,743,818	29,360,780

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359- 97,392	18	92,844	1,671,190
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	81,361- 95,928	2	88,645	177,289
10031	ADMINISTRATIVE EDUCATION ANALYST	87,657-112,673	4	104,067	416,266
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,235- 97,330	6	91,343	548,058
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-193,213	7	137,565	962,958
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-111,097	35	84,984	2,974,444
10026	ADMINISTRATIVE STAFF ANALYST	96,712- 96,712	1	96,712	96,712
B0087	AGENCY ATTORNEY (DOE)	78,280- 78,280	1	78,280	78,280
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,267- 70,267	1	70,267	70,267
56057	COMMUNITY ASSOCIATE	43,968- 50,190	8	45,409	363,268
56058	COMMUNITY COORDINATOR	53,961- 83,766	60	69,119	4,147,121
13632	COMPUTER SPECIALIST (SOFTWARE)	119,753-119,753	1	119,753	119,753
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	3	37,413	112,239
1262C	EDUCATION ANALYST (UNION)	73,185- 73,185	1	73,185	73,185
1263A	EDUCATION OFFICER (UNION)	70,370- 98,917	9	82,201	739,808
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	47	73,343	3,447,130
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	35	74,551	2,609,289
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,301- 62,834	3	59,545	178,635
12158	PROCUREMENT ANALYST	56,912- 73,126	5	65,204	326,020
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
TOTAL FOR OBJECT 001			249		19,405,195
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	26,946- 50,203	2,478	37,769	93,591,529
SSAPQ	ASSISTANT PRINCIPAL	134,021-147,043	8	139,003	1,112,020
SUAPQ	ASSISTANT PRINCIPAL	116,676-132,337	12	122,243	1,466,920
SUDIQ	DIRECTOR	128,275-157,103	18	142,532	2,565,578
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,036-161,351	4	132,738	530,953
GCGCQ	GUIDANCE COUNSELOR	103,609-103,609	1	103,609	103,609
SYSYQ	SCHOOL SECRETARY	40,179- 80,290	19	59,443	1,129,412
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 43,778	4	41,807	167,226
CLSWQ	SCHOOL SOCIAL WORKER	62,346-125,987	145	99,791	14,469,717
TRTRQ	TEACHER	57,845-122,183	2,669	93,825	250,417,722
TRTAQ	TEACHER ASSIGNED A	57,845-121,862	156	95,803	14,945,289
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-121,862	296	81,326	24,072,523
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	57,845- 57,845	1	57,845	57,845
TRTRR	TEACHER-REG SUB	57,845- 57,845	4	57,845	231,380
TOTAL FOR OBJECT 005			5,815		404,861,723

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,064	424,266,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	525	36,731,552
TOTAL FOR U/A 407	6,589	460,998,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,221,074			2,221,074		
		199	DATA PROCESSING SUPPLIES		40,271			40,271		
	SUBTOTAL FOR SUPPLYS&MATL				2,261,345			2,261,345		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000			45,000		
		337	BOOKS-OTHER		292,860			292,860		
		338	LIBRARY BOOKS		20,655			20,655		
	SUBTOTAL FOR PROPTY&EQUIP				358,515			358,515		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,763,186			16,763,186		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,174			21,174		
	SUBTOTAL FOR OTHR SER&CHR				16,784,360			16,784,360		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1		1,500		
		613	DATA PROCESSING EQUIPMENT	1	1,000	1		1,000		
		615	PRINTING CONTRACTS	1	1,000	1		1,000		
		622	TEMPORARY SERVICES	1	2,000	1		2,000		
		669	TRANSPORTATION OF PUPILS	1	36,086	1		36,086		
		670	PMTS CONTRACT/CORPORAT SCHOOL	1,200	350,552,100	1,200		393,178,295		42,626,195
		684	PROF SERV COMPUTER SERVICES	1	10,000	1		10,000		
		685	PROF SERV DIRECT EDUC SERV	1	211,847	1		211,847		
		689	PROF SERV CURRIC & PROF DEVEL	1	110,161	1		110,161		
	SUBTOTAL FOR CNTRCTL SVCS			1,208	350,925,694	1,208		393,551,889		42,626,195
	SUBTOTAL FOR BUDGET CODE 8707			1,208	370,329,914	1,208		412,956,109		42,626,195
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000,000			5,000,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000,000			5,000,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		861,800			907,800		46,000
	SUBTOTAL FOR PROPTY&EQUIP				861,800			907,800		46,000
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		61,513,882			89,652,651		28,138,769
	SUBTOTAL FOR CNTRCTL SVCS				61,513,882			89,652,651		28,138,769
	SUBTOTAL FOR BUDGET CODE 8765				67,375,682			95,560,451		28,184,769

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		880,457		860,457		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				880,457		860,457		20,000-
40	OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		841				841-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,152,074		1,152,915		841
		402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		1,352,876		
	SUBTOTAL FOR OTHR SER&CHR				2,844,008		2,844,008		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	545,153	1	545,153		
		602	TELECOMMUNICATIONS MAINT		21,095		21,095		
		613	DATA PROCESSING EQUIPMENT		50,419		50,419		
		615	PRINTING CONTRACTS		1,510,528		1,510,528		
		622	TEMPORARY SERVICES		961,458		961,458		
		670	PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672		
		684	PROF SERV COMPUTER SERVICES		2,037,975		2,037,975		
		686	PROF SERV OTHER		6,255,438		6,255,438		
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198		
	SUBTOTAL FOR CNTRCTL SVCS			1	26,258,936	1	26,258,936		
	SUBTOTAL FOR BUDGET CODE 8807			1	29,983,401	1	29,963,401		20,000-
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,721,502		3,826,101		895,401-
	SUBTOTAL FOR SUPPLYS&MATL				4,721,502		3,826,101		895,401-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
	SUBTOTAL FOR OTHR SER&CHR				80,000				80,000-
	SUBTOTAL FOR BUDGET CODE 8827				4,801,502		3,826,101		975,401-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8907 UPK DOE FIELD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,939,793			1,939,793		
	SUBTOTAL FOR SUPPLYS&MATL					1,939,793			1,939,793		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			875,572			875,572		
	SUBTOTAL FOR PROPTY&EQUIP					875,572			875,572		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,106,921			1,106,921		
			451 NON OVERNIGHT TRVL EXP-GENERAL			622,330			622,330		
	SUBTOTAL FOR OTHR SER&CHR					1,729,251			1,729,251		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,045			1,045		
			615 PRINTING CONTRACTS			33,375			33,375		
			686 PROF SERV OTHER			36,343			36,343		
			689 PROF SERV CURRIC & PROF DEVEL			654,250			654,250		
	SUBTOTAL FOR CNTRCTL SVCS					725,013			725,013		
	SUBTOTAL FOR BUDGET CODE 8907					5,269,629			5,269,629		
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,744,670			5,279,335		1,465,335-
	SUBTOTAL FOR PROPTY&EQUIP					6,744,670			5,279,335		1,465,335-
	SUBTOTAL FOR BUDGET CODE 8918					6,744,670			5,279,335		1,465,335-
TOTAL FOR				1,209		484,504,798	1,209		552,855,026		68,350,228
TOTAL FOR UNIVERSAL PRE-K - OTPS				1,209		484,504,798	1,209		552,855,026		68,350,228

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,841	484,504,798		552,855,026	68,350,228
FINANCIAL PLAN SAVINGS APPROPRIATION		484,504,798		552,855,026	68,350,228

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,248,828		299,599,056	68,350,228
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		253,255,970		253,255,970	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		484,504,798		552,855,026	68,350,228

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6101 ULIT FIELD									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,145,176	9	2,145,176			
SUBTOTAL FOR F/T SALARIED			9	2,145,176	9	2,145,176			
03 UNSALARIED		031 UNSALARIED		42,996		81,712			38,716
SUBTOTAL FOR UNSALARIED				42,996		81,712			38,716
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760			
SUBTOTAL FOR ADD GRS PAY				2,104,760		2,104,760			
SUBTOTAL FOR BUDGET CODE 6101			9	4,292,932	9	4,331,648			38,716
BUDGET CODE: 6102 ULIT CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,144,858	8	1,154,789			9,931
SUBTOTAL FOR F/T SALARIED			8	1,144,858	8	1,154,789			9,931
SUBTOTAL FOR BUDGET CODE 6102			8	1,144,858	8	1,154,789			9,931
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	52,912,624	498	52,119,105			793,519-
SUBTOTAL FOR F/T SALARIED			498	52,912,624	498	52,119,105			793,519-
03 UNSALARIED		031 UNSALARIED		50,409		95,800			45,391
SUBTOTAL FOR UNSALARIED				50,409		95,800			45,391
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,834,401					2,834,401-
		091 PARAPROFESSIONAL PER SESSION		2,308,019		2,340,247			32,228
SUBTOTAL FOR ADD GRS PAY				5,142,420		2,340,247			2,802,173-
SUBTOTAL FOR BUDGET CODE 6148			498	58,105,453	498	54,555,152			3,550,301-
BUDGET CODE: 6201 EarlyLearn Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,900,665	74	4,975,355			74,690
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,613,534	138	12,618,910			5,376
SUBTOTAL FOR F/T SALARIED			212	17,514,199	212	17,594,265			80,066

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6201			212	17,514,199	212	17,594,265		80,066
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,597,072	81	6,625,747		28,675
SUBTOTAL FOR F/T SALARIED			81	6,597,072	81	6,625,747		28,675
SUBTOTAL FOR BUDGET CODE 6202			81	6,597,072	81	6,625,747		28,675
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,542,012	29	3,629,116		87,104
SUBTOTAL FOR F/T SALARIED			29	3,542,012	29	3,629,116		87,104
SUBTOTAL FOR BUDGET CODE 6207			29	3,542,012	29	3,629,116		87,104
BUDGET CODE: 8406 Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,104			3-	319,104-
SUBTOTAL FOR F/T SALARIED			3	319,104			3-	319,104-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		70,254				70,254-
		065 SOCIAL SECURITY CONTRIBUTIONS		22,475				22,475-
		066 UNEMPLOYMENT INSURANCE		1,473				1,473-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,189				8,189-
		085 AWARDS/EXPENSES-WORKMENS COMP		2,739				2,739-
SUBTOTAL FOR FRINGE BENES				105,130				105,130-
SUBTOTAL FOR BUDGET CODE 8406			3	424,234			3-	424,234-
BUDGET CODE: 8408 Early Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,728				17,728-
SUBTOTAL FOR F/T SALARIED				17,728				17,728-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,903				3,903-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,249				1,249-
		066 UNEMPLOYMENT INSURANCE		82				82-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		455				455-
		085 AWARDS/EXPENSES-WORKMENS COMP		152				152-
SUBTOTAL FOR FRINGE BENES				5,841				5,841-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8408			23,569			23,569-
TOTAL FOR		840	91,644,329	837	87,890,717	3- 3,753,612-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS		840	91,644,329	837	87,890,717	3- 3,753,612-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	840	91,644,329	837	87,890,717	3,753,612-
FINANCIAL PLAN SAVINGS APPROPRIATION	840	91,644,329	837	87,890,717	3,753,612-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,644,329		87,890,717	3,753,612-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		91,644,329		87,890,717	3,753,612-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591- 88,847	2	82,219	164,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	122,486-126,396	2	124,441	248,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,225-100,060	14	89,747	1,256,457
10031	ADMINISTRATIVE EDUCATION ANALYST	81,361-138,649	4	118,166	472,663
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	77,398-121,680	3	97,391	292,174
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-140,930	9	125,286	1,127,578
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-114,562	27	90,275	2,437,431
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	70,066-120,510	2	95,288	190,576
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,084-116,084	1	116,084	116,084
10026	ADMINISTRATIVE STAFF ANALYST	103,243-153,268	3	122,310	366,930
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,853- 99,853	1	99,853	99,853
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,038- 93,212	5	86,627	433,133
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	65,731- 91,598	11	78,238	860,618
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	38,235- 38,235	1	38,235	38,235
56058	COMMUNITY COORDINATOR	53,961- 84,518	44	67,655	2,976,834
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-116,390	2	114,845	229,690
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,556	6	76,433	458,596
1263A	EDUCATION OFFICER (UNION)	70,370-101,595	14	87,987	1,231,812
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	109,557-109,557	1	109,557	109,557
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 63,605	8	57,216	457,728
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,134- 38,134	1	38,134	38,134
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	94,146- 94,146	1	94,146	94,146
12626	STAFF ANALYST	50,080- 73,870	7	62,221	435,544
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,677- 68,457	3	67,937	203,811
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	1	76,408	76,408
TOTAL FOR OBJECT 001			181		15,130,933
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	153,268-153,268	1	153,268	153,268
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,036-161,351	39	134,016	5,226,638
CLSWQ	SCHOOL SOCIAL WORKER	62,346-119,783	20	76,422	1,528,432
TRTAQ	TEACHER ASSIGNED A	68,270-121,862	474	101,259	47,996,983

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSQ	TEACHER SPECIAL EDUCATION	57,845- 97,922	36	80,394	2,894,186
	TOTAL FOR OBJECT 005		570		57,799,507

	POSITION SCHEDULE FOR U/A 409		751		72,930,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		86		8,351,555
	TOTAL FOR U/A 409		837		81,281,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6101 ULIT FIELD										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,489,040			1,489,040		
		SUBTOTAL FOR SUPPLYS&MATL			1,489,040			1,489,040		
30		PROPTY&EQUIP 337 BOOKS-OTHER			54,000			54,000		
		SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000		
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			815,250			815,250		
		SUBTOTAL FOR OTHR SER&CHR			815,250			815,250		
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1		1,144,900	1		1,144,900		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,144,900	1		1,144,900		
		SUBTOTAL FOR BUDGET CODE 6101	1		3,503,190	1		3,503,190		
BUDGET CODE: 6102 ULIT CENTRAL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			298,808			298,808		
		SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			81,290			81,290		
		SUBTOTAL FOR PROPTY&EQUIP			81,290			81,290		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			205,000			205,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			36,200			36,200		
		SUBTOTAL FOR OTHR SER&CHR			241,200			241,200		
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1		20,981	1		20,981		
		615 PRINTING CONTRACTS	1		75,000	1		75,000		
		622 TEMPORARY SERVICES	1		9,684	1		9,684		
		686 PROF SERV OTHER	1		449,865	1		449,865		
		689 PROF SERV CURRIC & PROF DEVEL	1		242,900	1		242,900		
		SUBTOTAL FOR CNTRCTL SVCS	4		798,430	4		798,430		
		SUBTOTAL FOR BUDGET CODE 6102	4		1,419,728	4		1,419,728		
BUDGET CODE: 6107 ULIT SCHOOLS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,037,000			287,000		2,750,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,037,000			287,000		2,750,000-
SUBTOTAL FOR BUDGET CODE 6107					3,037,000			287,000		2,750,000-
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS										
10		SUPPLYS&MATL			1,805,000			1,805,000		
		100 SUPPLIES + MATERIALS - GENERAL			1,805,000			1,805,000		
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR	451		244,853			244,853		
		NON OVERNIGHT TRVL EXP-GENERAL			244,853			244,853		
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS	689		252,000			252,000		
		PROF SERV CURRIC & PROF DEVEL			1,000,798	1		1,000,798		
		695 EDUCATION & REC FOR YOUTH PRGM			1,252,798	1		1,252,798		
SUBTOTAL FOR CNTRCTL SVCS					1		1			
SUBTOTAL FOR BUDGET CODE 6148					1		1	3,302,651		
BUDGET CODE: 6201 EarlyLearn Field										
10		SUPPLYS&MATL	100		3,229,500			3,229,500		
		SUPPLIES + MATERIALS - GENERAL			3,229,500			3,229,500		
SUBTOTAL FOR SUPPLYS&MATL										
SUBTOTAL FOR BUDGET CODE 6201								3,229,500		
BUDGET CODE: 6202 EarlyLearn Central										
10		SUPPLYS&MATL	100		940,505			940,505		
		SUPPLIES + MATERIALS - GENERAL			51,672			51,672		
		109 FUEL OIL			992,177			992,177		
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR	499		6,966,948			6,966,948		
		OTHER EXPENSES - GENERAL			6,966,948			6,966,948		
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS	600		3,239,852	2		3,239,852		
		CONTRACTUAL SERVICES GENERAL			3,239,852	2		3,239,852		
SUBTOTAL FOR CNTRCTL SVCS					2		2			
70		FXD MIS CHGS	700		4,897,377			4,897,377		
		FIXED CHARGES - GENERAL			4,897,377			4,897,377		
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 6202					2		2	16,096,354		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6203 EarlyLearn Contracts						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	669	321,421,408	669	311,969,700	9,451,708-
	653 HEAD START	89		89	127,645,070	127,645,070
	SUBTOTAL FOR CNTRCTL SVCS	758	321,421,408	758	439,614,770	118,193,362
	SUBTOTAL FOR BUDGET CODE 6203	758	321,421,408	758	439,614,770	118,193,362
BUDGET CODE: 6204 EarlyLearn CD						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN		2,963,000		2,963,000	
	SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000	
	SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000	
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,000,000			5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
	SUBTOTAL FOR BUDGET CODE 6205		5,000,000			5,000,000-
BUDGET CODE: 7903 City Council Member Items						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN		5,482,190			5,482,190-
	SUBTOTAL FOR CNTRCTL SVCS		5,482,190			5,482,190-
	SUBTOTAL FOR BUDGET CODE 7903		5,482,190			5,482,190-
BUDGET CODE: 8406 Head Start						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,200			5,200-
	SUBTOTAL FOR SUPPLYS&MATL		5,200			5,200-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		35,000			35,000-
	SUBTOTAL FOR OTHR SER&CHR		65,000			65,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,443,174			1,443,174-
	608 MAINT & REP GENERAL	1		1		1-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		25,000					25,000-
		633 TRANSPORTATION EXPENDITURES		3,025					3,025-
		653 HEAD START		116,602,039					116,602,039-
		681 PROF SERV ACCTING & AUDITING		240,018					240,018-
		682 PROF SERV LEGAL SERVICES		17,000					17,000-
		686 PROF SERV OTHER		14,000					14,000-
		689 PROF SERV CURRIC & PROF DEVEL		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	118,359,257				1-	118,359,257-
		SUBTOTAL FOR BUDGET CODE 8406	1	118,429,457				1-	118,429,457-
BUDGET CODE: 8407 Head Start Non-Federal Share									
		60 CNTRCTL SVCS 653 HEAD START		30,155,062		1,064,000			29,091,062-
		SUBTOTAL FOR CNTRCTL SVCS		30,155,062		1,064,000			29,091,062-
		SUBTOTAL FOR BUDGET CODE 8407		30,155,062		1,064,000			29,091,062-
BUDGET CODE: 8408 Early Head Start									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		60,979					60,979-
		608 MAINT & REP GENERAL		1					1-
		653 HEAD START		2,605,885					2,605,885-
		681 PROF SERV ACCTING & AUDITING		9,323					9,323-
		SUBTOTAL FOR CNTRCTL SVCS		2,676,188					2,676,188-
		SUBTOTAL FOR BUDGET CODE 8408		2,676,188					2,676,188-
BUDGET CODE: 8409 Early Head Start Non-Federal Share									
		60 CNTRCTL SVCS 653 HEAD START		527,755					527,755-
		SUBTOTAL FOR CNTRCTL SVCS		527,755					527,755-
		SUBTOTAL FOR BUDGET CODE 8409		527,755					527,755-
		TOTAL FOR	767	517,243,483	766	471,480,193		1-	45,763,290-
		TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP	767	517,243,483	766	471,480,193		1-	45,763,290-
			445						

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		517,243,483		471,480,193	45,763,290-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		517,243,483		471,480,193	45,763,290-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		242,252,969		201,489,679	40,763,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		7,963,000		2,963,000	5,000,000-
FEDERAL - OTHER		256,623,145		256,623,145	
INTRA-CITY SALES					
TOTAL		517,243,483		471,480,193	45,763,290-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2317 Field Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,112		299,899			37,787
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	1,710,540	5	1,855,616			145,076
		SUBTOTAL FOR F/T SALARIED	5	1,972,652	5	2,155,515			182,863
		SUBTOTAL FOR BUDGET CODE 2317	5	1,972,652	5	2,155,515			182,863
BUDGET CODE: 2321 YMI-Superintendent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1	40,929			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	154,803	2	158,793			3,990
		SUBTOTAL FOR F/T SALARIED	3	195,732	3	199,722			3,990
04 ADD GRS PAY		047 OVERTIME		1,500		1,000			500-
		091 PARAPROFESSIONAL PER SESSION		3,407		1,412			1,995-
		SUBTOTAL FOR ADD GRS PAY		4,907		2,412			2,495-
		SUBTOTAL FOR BUDGET CODE 2321	3	200,639	3	202,134			1,495
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	412,191	5	419,203			7,012
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,520,031	24	3,529,549			9,518
		SUBTOTAL FOR F/T SALARIED	29	3,932,222	29	3,948,752			16,530
		SUBTOTAL FOR BUDGET CODE 2639	29	3,932,222	29	3,948,752			16,530
BUDGET CODE: 2640 Field Support Centers (FSC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	38,616,113	387	39,340,740			724,627
		005 FULL TIME PEDAGOGICAL PRSONNEL	580	72,181,346	580	72,262,611			81,265
		SUBTOTAL FOR F/T SALARIED	967	110,797,459	967	111,603,351			805,892
02 OTH SALARIED		021 PART-TIME POSITIONS		6,067		6,985			918
		SUBTOTAL FOR OTH SALARIED		6,067		6,985			918
03 UNSALARIED		031 UNSALARIED		55,674		85,208			29,534
		SUBTOTAL FOR UNSALARIED		55,674		85,208			29,534

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,348,873					8,348,873-
		091 PARAPROFESSIONAL PER SESSION		54,041		102,703			48,662
		SUBTOTAL FOR ADD GRS PAY		8,402,914		102,703			8,300,211-
		SUBTOTAL FOR BUDGET CODE 2640	967	119,262,114	967	111,798,247			7,463,867-
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,823,873		1,844,419			20,546
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,774,054	85	1,845,809			71,755
		SUBTOTAL FOR F/T SALARIED	85	3,597,927	85	3,690,228			92,301
03 UNSALARIED		031 UNSALARIED		535,104		535,104			
		SUBTOTAL FOR UNSALARIED		535,104		535,104			
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		5,000,299		5,000,568			269
		SUBTOTAL FOR ADD GRS PAY		5,200,299		5,200,568			269
		SUBTOTAL FOR BUDGET CODE 2641	85	9,333,330	85	9,425,900			92,570
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,382,867	23	2,431,232			48,365
		005 FULL TIME PEDAGOGICAL PRSONNEL	165	15,358,178	165	15,393,993			35,815
		SUBTOTAL FOR F/T SALARIED	188	17,741,045	188	17,825,225			84,180
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
		SUBTOTAL FOR UNSALARIED		78,144		78,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		047 OVERTIME		505,242		505,242			
		091 PARAPROFESSIONAL PER SESSION		221,383		330,373			108,990
		SUBTOTAL FOR ADD GRS PAY		3,226,625		3,335,615			108,990
		SUBTOTAL FOR BUDGET CODE 2644	188	21,045,814	188	21,238,984			193,170
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	32,587,042	102	33,592,728		6	1,005,686
			448						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,120,432	26	10,143,600		23,168	
		SUBTOTAL FOR F/T SALARIED	122	42,707,474	128	43,736,328	6	1,028,854	
03 UNSALARIED		031 UNSALARIED		2,192,511		2,213,676		21,165	
		SUBTOTAL FOR UNSALARIED		2,192,511		2,213,676		21,165	
04 ADD GRS PAY		047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448			
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988			
		SUBTOTAL FOR BUDGET CODE 2645	122	45,155,973	128	46,205,992	6	1,050,019	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	520	10,682,574	520	10,720,179		37,605	
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,334,401	229	7,396,651		62,250	
		SUBTOTAL FOR F/T SALARIED	749	18,016,975	749	18,116,830		99,855	
02 OTH SALARIED		021 PART-TIME POSITIONS		356		676		320	
		SUBTOTAL FOR OTH SALARIED		356		676		320	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517			
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755			
		SUBTOTAL FOR BUDGET CODE 2646	749	18,029,086	749	18,129,261		100,175	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	15,972,807	173	16,043,525		70,718	
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	63,732,145	232	64,617,520		885,375	
		SUBTOTAL FOR F/T SALARIED	405	79,704,952	405	80,661,045		956,093	
03 UNSALARIED		031 UNSALARIED		348,170		348,170			
		SUBTOTAL FOR UNSALARIED		348,170		348,170			
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		7,372,806		6,746,876		625,930-	
		SUBTOTAL FOR ADD GRS PAY		7,430,784		6,804,854		625,930-	
		SUBTOTAL FOR BUDGET CODE 2647	405	87,483,906	405	87,814,069		330,163	
			449						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED	001	FULL YEAR POSITIONS	144	8,950,673	144	9,148,778		198,105	
	005	FULL TIME PEDAGOGICAL PRSONNEL	47	4,960,322	47	5,008,681		48,359	
SUBTOTAL FOR F/T SALARIED			191	13,910,995	191	14,157,459		246,464	
03 UNSALARIED	031	UNSALARIED		362,265		365,511		3,246	
SUBTOTAL FOR UNSALARIED				362,265		365,511		3,246	
04 ADD GRS PAY	047	OVERTIME		7,119		7,119			
	091	PARAPROFESSIONAL PER SESSION		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				10,119		10,119			
SUBTOTAL FOR BUDGET CODE 2648			191	14,283,379	191	14,533,089		249,710	
BUDGET CODE: 2650 Office of Community Schools									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	238,377	3	245,312		6,935	
	005	FULL TIME PEDAGOGICAL PRSONNEL	30	3,697,358	30	3,707,231		9,873	
SUBTOTAL FOR F/T SALARIED			33	3,935,735	33	3,952,543		16,808	
SUBTOTAL FOR BUDGET CODE 2650			33	3,935,735	33	3,952,543		16,808	
BUDGET CODE: 2671 P311									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	2,930,841	4	2,933,802		2,961	
	005	FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480			
SUBTOTAL FOR F/T SALARIED			4	3,091,321	4	3,094,282		2,961	
04 ADD GRS PAY	047	OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 2671			4	3,126,321	4	3,129,282		2,961	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	986,955	18	1,000,672		13,717	
	005	FULL TIME PEDAGOGICAL PRSONNEL	25	3,150,241	25	3,164,084		13,843	
SUBTOTAL FOR F/T SALARIED			43	4,137,196	43	4,164,756		27,560	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895		
		SUBTOTAL FOR BUDGET CODE 2744	43	4,595,126	43	4,622,686		27,560
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	13		13			
		SUBTOTAL FOR BUDGET CODE 8289	13		13			
TOTAL FOR			2,837	332,356,297	2,843	327,156,454	6	5,199,843-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,837	332,356,297	2,843	327,156,454	6	5,199,843-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,837	332,356,297	2,843	327,156,454	5,199,843-
FINANCIAL PLAN SAVINGS	125-	17,885,682-	125-	25,149,038-	7,263,356-
APPROPRIATION	2,712	314,470,615	2,718	302,007,416	12,463,199-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,722,036	195,258,837	15,463,199-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	103,748,579	106,748,579	3,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 314,470,615	 302,007,416	 12,463,199-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359-105,105	8	95,001	760,004
13693	*CERTIFIED APPLICATIONS DEVELOPER	113,756-113,756	1	113,756	113,756
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	32,444- 55,279	17	43,214	734,635
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	7	105,904	741,328
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	47	129,473	6,085,242
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,771-122,267	89	95,935	8,538,254
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	46	129,932	5,976,863
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-132,059	60	92,377	5,542,614
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	90,254-133,211	7	114,835	803,842
10037	ADMINISTRATIVE SPACE ANALYST	88,933-191,937	8	133,468	1,067,744
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	43	125,386	5,391,592
A0087	AGENCY ATTORNEY (DOE)	84,044- 98,703	20	88,882	1,777,640
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	83	100,831	8,368,967
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	9	70,042	630,378
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359-106,139	5	95,115	475,575
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 72,974	4	69,527	278,108
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	59,453- 82,699	14	68,950	965,301
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,162-130,213	7	116,062	812,433
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,055	3	34,005	102,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	105	45,954	4,825,205
56056	COMMUNITY ASSISTANT	32,440- 39,840	14	36,978	517,693
56057	COMMUNITY ASSOCIATE	38,235- 63,713	70	46,804	3,276,274
56058	COMMUNITY COORDINATOR	52,389- 83,915	315	65,137	20,518,131
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,852- 94,304	7	80,314	562,199
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-111,531	10	90,811	908,109
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 73,627	7	61,064	427,451
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	51,066- 67,223	20	56,418	1,128,364
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-134,376	31	114,737	3,556,841
10050	COMPUTER SYSTEMS MANAGER	104,371-171,974	17	140,302	2,385,131
31143	CONFIDENTIAL INVESTIGATOR	50,136- 86,778	31	68,930	2,136,821
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 84,489	6	81,004	486,023
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 96,153	65	53,941	3,506,186
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,582	5	96,242	481,209

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1262C	EDUCATION ANALYST (UNION)	70,370- 70,370	1	70,370	70,370
12750	EDUCATION ANALYST TRAINEE	45,644- 49,238	2	47,441	94,882
1263A	EDUCATION OFFICER (UNION)	70,370-100,857	33	77,183	2,547,049
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	176,241-176,241	1	176,241	176,241
95005	EXECUTIVE AGENCY COUNSEL	104,785-166,535	24	126,378	3,033,083
10069	HEALTH SERVICES MANAGER	81,361- 99,126	5	87,546	437,728
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 70,207	25	62,179	1,554,471
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,596- 72,084	5	59,448	297,238
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,317	85	56,654	4,815,582
12158	PROCUREMENT ANALYST	51,135- 84,923	8	63,561	508,488
60215	PUBLIC RECORDS AIDE	46,594- 46,594	1	46,594	46,594
60910	RESEARCH ASSISTANT	63,352- 69,190	2	66,271	132,542
56061	SCHOOL-NEIGHBORHOOD WORKER	43,413- 43,413	1	43,413	43,413
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	33,906- 63,045	21	49,647	1,042,579
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	43,448- 56,385	12	51,524	618,286
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	50,582- 50,582	1	50,582	50,582
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-187,460	4	159,998	639,993
70810	SPECIAL OFFICER	32,426- 48,745	38	44,269	1,682,218
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
51239	STAFF AUDIOLOGIST	69,518- 69,518	1	69,518	69,518
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,854	11	73,761	811,367
TOTAL FOR OBJECT 001			1,477		113,815,184
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	29,579- 29,579	1	29,579	29,579
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-209,476	117	168,514	19,716,131
SUYDQ	COMMUNITY SUPERTINDENT	175,049-222,671	47	188,299	8,850,073
SUCPQ	CSE CHAIRPERSON	147,891-162,227	11	151,792	1,669,715
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	203,742-203,742	1	203,742	203,742
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,045-183,783	665	132,283	87,967,962
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	83,321-125,277	10	111,934	1,119,336
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-205,817	4	195,320	781,280
SUPAQ	PRINCIPAL ASSIGNED	163,354-194,197	8	177,437	1,419,494
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	191	95,296	18,201,533
SYSYQ	SCHOOL SECRETARY	65,579- 65,579	1	65,579	65,579
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	136	98,295	13,368,053
SUSUQ	SUPERVISOR	114,921-137,127	22	128,882	2,835,411
SSASQ	SUPERVISOR ASSIGNED	130,733-161,477	16	147,004	2,352,067
TRTAQ	TEACHER ASSIGNED A	68,270-131,862	180	102,586	18,465,392

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-121,862	19	96,111	1,826,105
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	55,678- 60,498	2	58,088	116,176
TOTAL FOR OBJECT 005			1,432		179,160,600

POSITION SCHEDULE FOR U/A 415			2,909		292,975,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-191		-19,236,292
TOTAL FOR U/A 415			2,718		273,739,492

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2321 YMI-Superintendent										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			2,500			2,500		
		402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800		
		SUBTOTAL FOR OTHR SER&CHR			4,300			4,300		
		SUBTOTAL FOR BUDGET CODE 2321			6,800			6,800		
BUDGET CODE: 2639 School Support Organization										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			126,820			76,820		50,000-
		SUBTOTAL FOR SUPPLYS&MATL			126,820			76,820		50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			219,057			148,057		71,000-
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971		
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,448			20,448		
		SUBTOTAL FOR OTHR SER&CHR			318,476			247,476		71,000-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			8,406			8,406		
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955		
		622 TEMPORARY SERVICES	1		1,571	1		1,571		
		684 PROF SERV COMPUTER SERVICES	1		31,575	1		1,575		30,000-
		686 PROF SERV OTHER			200,000			200,000		
		SUBTOTAL FOR CNRCTL SVCS	3		243,507	3		213,507		30,000-
		SUBTOTAL FOR BUDGET CODE 2639	3		688,803	3		537,803		151,000-
BUDGET CODE: 2640 Field Support Centers (FSC)										
60		CNRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			10,779,299			10,779,299		
		SUBTOTAL FOR CNRCTL SVCS			10,779,299			10,779,299		
		SUBTOTAL FOR BUDGET CODE 2640			10,779,299			10,779,299		
BUDGET CODE: 2641 TEACHING & LEARNING										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			482			482		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,200		1,200			
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		41,514		41,514			
		SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		59,809		59,809			
		SUBTOTAL FOR OTHR SER&CHR		73,835		73,835			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		901		901			
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770			
		613 DATA PROCESSING EQUIPMENT	2	380	2	380			
		622 TEMPORARY SERVICES		350		350			
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144			
		686 PROF SERV OTHER		46,853		46,853			
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234			
		SUBTOTAL FOR BUDGET CODE 2641	3	1,404,265	3	1,404,265			
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350			
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		175,682		175,682			
		338 LIBRARY BOOKS		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780			
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130			
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,875		41,875			
		SUBTOTAL FOR OTHR SER&CHR		762,785		762,785			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		110,988		110,988			
		613 DATA PROCESSING EQUIPMENT		8,814		8,814			
		615 PRINTING CONTRACTS		21,140		21,140			
		622 TEMPORARY SERVICES		1,104,000		1,104,000			
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000			
		682 PROF SERV LEGAL SERVICES		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	1		9,713,565	1		8,713,565		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,083,507	1		10,083,507		1,000,000-
		SUBTOTAL FOR BUDGET CODE 2644	1		12,362,324	1		11,362,324		1,000,000-
BUDGET CODE: 2645 OPERATIONS										
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			24,757					24,757-
		100 SUPPLIES + MATERIALS - GENERAL			1,016,024			1,016,024		
		SUBTOTAL FOR SUPPLYS&MATL			1,040,781			1,016,024		24,757-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200,000			200,000		
		SUBTOTAL FOR PROPTY&EQUIP			200,000			200,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			29,293			29,293		
		402 TELEPHONE & OTHER COMMUNICATNS			56,949			56,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,173			10,173		
		SUBTOTAL FOR OTHR SER&CHR			96,415			96,415		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			102,377			127,134		24,757
		607 MAINT & REP MOTOR VEH EQUIP	2		2,824	2		2,824		
		612 OFFICE EQUIPMENT MAINTENANCE	2		51,833	2		51,833		
		615 PRINTING CONTRACTS	7		283,469	7		483,469		200,000
		619 SECURITY SERVICES	1		1,594	1		1,594		
		622 TEMPORARY SERVICES	5		819,911	5		819,911		
		624 CLEANING SERVICES	1		83,441	1		83,441		
		676 MAINT & OPER OF INFRASTRUCTURE	4		516,514	4		516,514		
		684 PROF SERV COMPUTER SERVICES			35,504			35,504		
		685 PROF SERV DIRECT EDUC SERV	11		583,099	11		583,099		
		686 PROF SERV OTHER	5		523,491	5		723,491		200,000
		SUBTOTAL FOR CNTRCTL SVCS	38		3,004,057	38		3,428,814		424,757
		SUBTOTAL FOR BUDGET CODE 2645	38		4,341,253	38		4,741,253		400,000
BUDGET CODE: 2646 Field-Based Supervision and Support										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,448,600			1,551,100		102,500
		199 DATA PROCESSING SUPPLIES			5,155			5,155		
		SUBTOTAL FOR SUPPLYS&MATL			1,453,755			1,556,255		102,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			328,500			328,500		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			350,000			250,000		100,000-
			SUBTOTAL FOR PROPTY&EQUIP			678,500			578,500		100,000-
40			400 CONTRACTUAL SERVICES-GENERAL			369,800			69,800		300,000-
			402 TELEPHONE & OTHER COMMUNICATNS			57,149			57,149		
			451 NON OVERNIGHT TRVL EXP-GENERAL			49,647			49,647		
			SUBTOTAL FOR OTHR SER&CHR			476,596			176,596		300,000-
60			600 CONTRACTUAL SERVICES GENERAL	1		15,438	1		15,438		
			615 PRINTING CONTRACTS			50,000			50,000		
			685 PROF SERV DIRECT EDUC SERV			45,972			45,972		
			686 PROF SERV OTHER			270,000			320,000		50,000
			689 PROF SERV CURRIC & PROF DEVEL			346,600			296,600		50,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		728,010	1		728,010		
			SUBTOTAL FOR BUDGET CODE 2646	1		3,336,861	1		3,039,361		297,500-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION											
10			100 SUPPLIES + MATERIALS - GENERAL			4,529,118			3,779,118		750,000-
			199 DATA PROCESSING SUPPLIES			11,009			11,009		
			SUBTOTAL FOR SUPPLYS&MATL			4,540,127			3,790,127		750,000-
30			300 EQUIPMENT GENERAL			385,030			385,030		
			SUBTOTAL FOR PROPTY&EQUIP			385,030			385,030		
40			400 CONTRACTUAL SERVICES-GENERAL			217,826			217,826		
			402 TELEPHONE & OTHER COMMUNICATNS			162,949			162,949		
			451 NON OVERNIGHT TRVL EXP-GENERAL			77,329			77,329		
			SUBTOTAL FOR OTHR SER&CHR			458,104			458,104		
60			602 TELECOMMUNICATIONS MAINT	2		28,986	2		28,986		
			612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000		
			613 DATA PROCESSING EQUIPMENT			28,421			28,421		
			622 TEMPORARY SERVICES	1		553,845	1		553,845		
			633 TRANSPORTATION EXPENDITURES	1		2,344	1		2,344		
			685 PROF SERV DIRECT EDUC SERV	1		50,694	1		50,694		
			686 PROF SERV OTHER	3		5,478	3		5,478		
			689 PROF SERV CURRIC & PROF DEVEL	1		15,940	1		15,940		
			SUBTOTAL FOR CNTRCTL SVCS	9		690,708	9		690,708		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2647			9		6,073,969	9		5,323,969		750,000-
BUDGET CODE: 2648 Youth & Parents										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			306,476			306,476		
SUBTOTAL FOR SUPPLYS&MATL					306,476			306,476		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			7,180			7,180		
SUBTOTAL FOR PROPTY&EQUIP					7,180			7,180		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			145,386			145,386		
		402 TELEPHONE & OTHER COMMUNICATNS			48,493			48,493		
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,578			16,578		
SUBTOTAL FOR OTHR SER&CHR					210,457			210,457		
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		10,910	2		10,910		
		615 PRINTING CONTRACTS	1		147,414	1		147,414		
		622 TEMPORARY SERVICES	1		151,080	1		151,080		
		682 PROF SERV LEGAL SERVICES	1		53,339	1		53,339		
		686 PROF SERV OTHER			262,098			262,098		
		689 PROF SERV CURRIC & PROF DEVEL	1		55,900	1		55,900		
SUBTOTAL FOR CNRCTL SVCS			6		680,741	6		680,741		
SUBTOTAL FOR BUDGET CODE 2648			6		1,204,854	6		1,204,854		
BUDGET CODE: 2650 Office of Community Schools										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
SUBTOTAL FOR SUPPLYS&MATL					12,000			12,000		
SUBTOTAL FOR BUDGET CODE 2650					12,000			12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			114,577			114,577		
		199 DATA PROCESSING SUPPLIES			15,000			15,000		
SUBTOTAL FOR SUPPLYS&MATL					129,577			129,577		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			141,437			141,437		
SUBTOTAL FOR PROPTY&EQUIP					141,437			141,437		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,465			14,465		
			402 TELEPHONE & OTHER COMMUNICATNS			31,000			31,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			71,604			71,604		
			499 OTHER EXPENSES - GENERAL			1			1		
			SUBTOTAL FOR OTHR SER&CHR			117,070			117,070		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1		60,000	1		60,000		
			685 PROF SERV DIRECT EDUC SERV			20,000			20,000		
			689 PROF SERV CURRIC & PROF DEVEL	1		20,821	1		20,821		
			SUBTOTAL FOR CNTRCTL SVCS	2		100,821	2		100,821		
			SUBTOTAL FOR BUDGET CODE 2744	2		488,905	2		488,905		
			TOTAL FOR	63		40,699,333	63		38,900,833		1,798,500-
			TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	63		40,699,333	63		38,900,833		1,798,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,757	40,699,333		38,900,833	1,798,500-
FINANCIAL PLAN SAVINGS		4,365,129-		6,128,485-	1,763,356-
APPROPRIATION		36,334,204		32,772,348	3,561,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,069,671		21,507,815	3,561,856-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,334,204		32,772,348	3,561,856-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,876,242	411	2,930,877			54,635
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,704	682,780,441	8,125	723,120,887		421	40,340,446
		SUBTOTAL FOR F/T SALARIED	8,115	685,656,683	8,536	726,051,764		421	40,395,081
03 UNSALARIED		031 UNSALARIED		19,683,896		20,340,435			656,539
		SUBTOTAL FOR UNSALARIED		19,683,896		20,340,435			656,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		64,421,275					64,421,275-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,854,005		15,517,354			8,663,349
		SUBTOTAL FOR ADD GRS PAY		77,925,280		22,167,354			55,757,926-
		SUBTOTAL FOR BUDGET CODE 5101	8,115	783,265,859	8,536	768,559,553		421	14,706,306-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,457,891	58	2,461,821			3,930
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	14,319,785	1,938	14,798,806			479,021
		SUBTOTAL FOR F/T SALARIED	1,996	16,777,676	1,996	17,260,627			482,951
03 UNSALARIED		031 UNSALARIED		19,067,775		19,137,393			69,618
		SUBTOTAL FOR UNSALARIED		19,067,775		19,137,393			69,618
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,381,575		1,455,520			73,945
		SUBTOTAL FOR ADD GRS PAY		1,381,575		1,455,520			73,945
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,227,026	1,996	37,853,540			626,514
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	66,636,243	242	68,634,570			1,998,327
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,453	221,073,298	2,453	229,611,163			8,537,865
		SUBTOTAL FOR F/T SALARIED	2,695	287,709,541	2,695	298,245,733			10,536,192
03 UNSALARIED		031 UNSALARIED		10,582,113		11,106,285			524,172

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					10,582,113				524,172
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000			
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000			
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		5,757,597		6,198,546			440,949
SUBTOTAL FOR ADD GRS PAY					12,757,597				440,949
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
SUBTOTAL FOR FRINGE BENES					150,000				
SUBTOTAL FOR BUDGET CODE 5111				2,695	311,199,251	2,695		322,700,564	11,501,313
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	248,982	7	248,982			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
SUBTOTAL FOR F/T SALARIED				12	763,633	12		763,633	
SUBTOTAL FOR BUDGET CODE 5113				12	763,633	12		763,633	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,511			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	38,364,949	281	39,215,811			850,862
SUBTOTAL FOR F/T SALARIED				282	38,401,460	282		39,252,322	850,862
03 UNSALARIED		031 UNSALARIED		33,515		38,616			5,101
SUBTOTAL FOR UNSALARIED					33,515			38,616	5,101
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		72,012		136,856			64,844
SUBTOTAL FOR ADD GRS PAY					72,012			136,856	64,844
SUBTOTAL FOR BUDGET CODE 5121				282	38,506,987	282		39,427,794	920,807
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,003,067		33,005,829			2,762
SUBTOTAL FOR F/T SALARIED					33,011,937			33,014,699	2,762

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,347,886		1,661,144		313,258	
		SUBTOTAL FOR UNSALARIED		1,347,886		1,661,144		313,258	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,101,792		16,193,451		91,659	
		SUBTOTAL FOR ADD GRS PAY		16,101,792		16,193,451		91,659	
		SUBTOTAL FOR BUDGET CODE 5183		50,461,615		50,869,294		407,679	
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,901		3,613		1,712	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	428,369	4	431,131		2,762	
		SUBTOTAL FOR F/T SALARIED	4	430,270	4	434,744		4,474	
03 UNSALARIED		031 UNSALARIED		9,549		9,549			
		SUBTOTAL FOR UNSALARIED		9,549		9,549			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870			
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371			
		066 UNEMPLOYMENT INSURANCE		1,209		1,209			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333			
		081 ANNUITY CONTRIBUTIONS		636		636			
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252			
		SUBTOTAL FOR FRINGE BENES		65,671		65,671			
		SUBTOTAL FOR BUDGET CODE 8589	4	505,490	4	509,964		4,474	
TOTAL FOR			13,104	1,221,929,861	13,525	1,220,684,342	421	1,245,519-	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			13,104	1,221,929,861	13,525	1,220,684,342	421	1,245,519-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,104	1,221,929,861	13,525	1,220,684,342	1,245,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13,104	1,221,929,861	13,525	1,220,684,342	1,245,519-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,060,187,843		1,025,282,395	34,905,448-
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		132,742,018		166,401,947	33,659,929
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		25,000,000	
INTRA-CITY SALES					
TOTAL		1,221,929,861		1,220,684,342	1,245,519-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY21					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	104,250-104,250	1	104,250	104,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 62,698	65	45,638	2,966,489
56058	COMMUNITY COORDINATOR	53,961- 70,755	2	62,358	124,716
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	91,321- 91,321	1	91,321	91,321
51262	MENTAL HEALTH WORKER	44,898- 44,898	1	44,898	44,898
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	676	75,445	51,001,051
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	325	76,584	24,889,823
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 64,404	2	57,627	115,253
06745	SCHOOL BUSINESS MANAGER	68,329- 81,508	2	74,919	149,837
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) - L1,2,3 ((12 MONTH))	108,505-108,505	1	108,505	108,505
51239	STAFF AUDIOLOGIST	69,518- 71,118	2	70,318	140,636
TOTAL FOR OBJECT 001			1,084		80,029,549
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	26,946- 50,203	7,965	37,650	299,882,086
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	107,988-133,590	8	122,113	976,905
GCGCQ	GUIDANCE COUNSELOR	63,565-125,277	116	110,141	12,776,301
GCGCR	GUIDANCE COUNSELOR-REG SUB	73,531- 73,531	1	73,531	73,531
SUPLQ	PRINCIPAL	151,751-209,197	62	172,422	10,690,146
CLPIQ	SCHOOL PSYCHIATRIST	95,595- 95,595	1	95,595	95,595
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	144	97,705	14,069,479
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	76,853- 76,853	1	76,853	76,853
SYSYQ	SCHOOL SECRETARY	40,179- 80,290	167	62,708	10,472,208
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 49,497	10	42,896	428,960
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	68	104,008	7,072,518
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	62,346- 68,258	2	65,302	130,604
TRTRQ	TEACHER	57,845-121,862	700	94,951	66,465,717
ARTAP	TEACHER AIDE	26,946- 29,579	172	27,350	4,704,155
TRTAQ	TEACHER ASSIGNED A	92,322-114,683	3	101,029	303,088
TRWXQ	TEACHER ATTENDANCE	57,845-121,862	34	101,959	3,466,594
TRTSQ	TEACHER SPECIAL EDUCATION	53,237-127,462	5,716	88,324	504,860,289
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	52,634- 74,703	222	58,890	13,073,581
TRTTQ	TEACHER TRAINER	121,862-121,862	1	121,862	121,862
TRTRR	TEACHER-REG SUB	57,845- 57,845	2	57,845	115,690
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	129,969-157,959	231	138,362	31,961,549
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-157,959	19	141,929	2,696,648
TOTAL FOR OBJECT 005			15,645		984,514,359

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,729	1,064,543,908
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3,204	-203,885,390
TOTAL FOR U/A 421	13,525	860,658,518

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,896,002			2,896,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,241,002			3,241,002		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,838,808		476,039
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167			5,396,206		476,039
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		889,097			889,097		
	SUBTOTAL FOR OTHR SER&CHR				4,010,556			4,010,556		
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33		1,192,525		
	SUBTOTAL FOR CNRCTL SVCS			111	3,884,674	111		3,884,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	16,056,399	111		16,532,438		476,039
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,960,156			1,960,156		
	SUBTOTAL FOR SUPPLYS&MATL				1,960,156			1,960,156		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105						1,989,156		1,989,156		
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		925,000			925,000		
SUBTOTAL FOR SUPPLYS&MATL						925,000		925,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,195,000			1,195,000		
SUBTOTAL FOR PROPTY&EQUIP						1,195,000		1,195,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
SUBTOTAL FOR OTHR SER&CHR						40,000		40,000		
SUBTOTAL FOR BUDGET CODE 5111						2,160,000		2,160,000		
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		64,817			64,817		
SUBTOTAL FOR SUPPLYS&MATL						64,817		64,817		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		69,418			69,418		
		337	BOOKS-OTHER		485,181			485,181		
		338	LIBRARY BOOKS		143,271			143,271		
SUBTOTAL FOR PROPTY&EQUIP						697,870		697,870		
SUBTOTAL FOR BUDGET CODE 5115						762,687		762,687		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700,000			700,000		
SUBTOTAL FOR SUPPLYS&MATL						700,000		700,000		
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
SUBTOTAL FOR CNRCTL SVCS					1	9,900	1	9,900		
SUBTOTAL FOR BUDGET CODE 5121					1	709,900	1	709,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,105,147			1,105,147		
SUBTOTAL FOR SUPPLYS&MATL						1,105,147		1,105,147		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244			594,244
		SUBTOTAL FOR PROPTY&EQUIP				594,244			594,244
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		289,553			289,553
		SUBTOTAL FOR OTHR SER&CHR				289,553			289,553
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844			181,844
			689	PROF SERV CURRIC & PROF DEVEL		97,250			97,250
		SUBTOTAL FOR CNTRCTL SVCS				279,094			279,094
		SUBTOTAL FOR BUDGET CODE 5183				2,268,038			2,268,038
BUDGET CODE: 8589 CW SE Reimbursable Support									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000
		SUBTOTAL FOR BUDGET CODE 8589				10,000			10,000
TOTAL FOR			112		23,956,180	112		24,432,219	476,039
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112		23,956,180	112		24,432,219	476,039

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,956,180		24,432,219	476,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,956,180		24,432,219	476,039

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,481,299		14,481,299	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,474,881		9,950,920	476,039
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,956,180		24,432,219	476,039

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04	ADD	GRS PAY	091	PARAPROFESSIONAL PER SESSION	1			1	
		SUBTOTAL FOR ADD GRS PAY			1			1	
		SUBTOTAL FOR BUDGET CODE 5400			1			1	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	713	11,795,923		713	11,797,515
			005	FULL TIME PEDAGOGICAL PRSONNEL	739	143,847,539		739	146,677,760
		SUBTOTAL FOR F/T SALARIED		1,452	155,643,462	1,452		158,475,275	2,831,813
03	UN	SALARIED	031	UN		5,707,957			5,721,628
		SUBTOTAL FOR UNSALARIED				5,707,957			5,721,628
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		388,094			388,094
			055	SALARY ADJUSTMENTS LABOR RSRVE		16,361,952			16,361,952
			058	NON-PENSIONABLE-PREPARATION PD		143,510			143,510
			091	PARAPROFESSIONAL PER SESSION		49,185			53,480
		SUBTOTAL FOR ADD GRS PAY			16,942,741			585,084	16,357,657
		SUBTOTAL FOR BUDGET CODE 5406		1,452	178,294,160	1,452		164,781,987	13,512,173
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	712	81,061,329		893	94,988,898
			005	FULL TIME PEDAGOGICAL PRSONNEL	332	23,684,030		332	23,731,123
		SUBTOTAL FOR F/T SALARIED		1,044	104,745,359	1,225		118,720,021	13,974,662
03	UN	SALARIED	031	UN		26,558,332			26,924,865
		SUBTOTAL FOR UNSALARIED				26,558,332			26,924,865
04	ADD	GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,000,000			2,000,000
			042	LONGEVITY DIFFERENTIAL		12,326,906			12,326,906
			047	OVERTIME		500,000			500,000
			091	PARAPROFESSIONAL PER SESSION		1,166,129			1,166,129
		SUBTOTAL FOR ADD GRS PAY			15,993,035			15,993,035	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		450,000			450,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 5411			1,044	147,746,726	1,225	162,087,921	181	14,341,195
BUDGET CODE: 5511 NURSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	50,897,715	771	52,226,822		1,329,107
SUBTOTAL FOR F/T SALARIED			771	50,897,715	771	52,226,822		1,329,107
03 UNSALARIED		031 UNSALARIED		17,255		32,793		15,538
SUBTOTAL FOR UNSALARIED				17,255		32,793		15,538
SUBTOTAL FOR BUDGET CODE 5511			771	50,914,970	771	52,259,615		1,344,645
TOTAL FOR			3,267	376,955,857	3,448	379,129,524	181	2,173,667
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,267	376,955,857	3,448	379,129,524	181	2,173,667

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,267	376,955,857	3,448	379,129,524	2,173,667
FINANCIAL PLAN SAVINGS		403,815-		403,815-	
APPROPRIATION	3,267	376,552,042	3,448	378,725,709	2,173,667

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,185,061	209,524,736	8,660,325-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	123,088,851	133,922,843	10,833,992
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
 TOTAL	 376,552,042	 378,725,709	 2,173,667

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-115,054	1	115,054	115,054
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,886-117,552	6	106,413	638,480
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,554	37	45,057	1,667,105
56057	COMMUNITY ASSOCIATE	43,968- 43,968	10	43,968	439,680
56058	COMMUNITY COORDINATOR	62,055- 80,353	11	72,715	799,868
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,467-106,023	2	97,245	194,490
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-106,023	5	94,141	470,706
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	70,371- 92,359	3	79,577	238,730
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-123,316	5	115,122	575,610
51262	MENTAL HEALTH WORKER	44,898- 44,898	1	44,898	44,898
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	1,176	75,841	89,189,556
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	331	76,663	25,375,387
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,391- 74,649	5	59,714	298,572
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,927- 62,980	6	45,124	270,744
51239	STAFF AUDIOLOGIST	70,720- 70,720	1	70,720	70,720
50910	STAFF NURSE	65,788- 71,923	677	70,563	47,771,071
5124A	SUPERVISING THERAPIST (COMP DOE)	84,810- 86,770	34	86,655	2,946,261
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	82,442- 88,122	19	87,467	1,661,870
TOTAL FOR OBJECT 001			2,336		173,366,214
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	33,629- 37,197	2	35,413	70,826
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	50,743- 50,743	22	50,743	1,116,346
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	568	96,083	54,575,040
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	62,346- 62,346	1	62,346	62,346
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	565	100,843	56,976,336
SUSUQ	SUPERVISOR	116,676-139,756	39	125,073	4,877,834
SSASQ	SUPERVISOR ASSIGNED	140,558-157,959	3	151,276	453,828
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-127,462	19	91,481	1,738,131
TOTAL FOR OBJECT 005			1,219		119,870,687

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,555	293,236,901
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-107	-8,825,977
TOTAL FOR U/A 423	3,448	284,410,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982					252,982-
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
	SUBTOTAL FOR SUPPLYS&MATL				272,982			20,000		252,982-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			200,000		417,500-
	SUBTOTAL FOR PROPTY&EQUIP				617,500			200,000		417,500-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000					180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301			157,301		
		402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
	SUBTOTAL FOR OTHR SER&CHR				368,326			188,326		180,000-
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	7,328,600	2		7,508,600		180,000
		686	PROF SERV OTHER	1	18,000	1				18,000-
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3				139,081-
	SUBTOTAL FOR CNRCTL SVCS			7	7,493,543	7		7,516,462		22,919
	SUBTOTAL FOR BUDGET CODE 5406			7	8,752,351	7		7,924,788		827,563-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,874,530			3,875,218		1,999,312-
		199	DATA PROCESSING SUPPLIES		384,666			409,666		25,000
	SUBTOTAL FOR SUPPLYS&MATL				6,259,196			4,284,884		1,974,312-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,349,964			10,585,166		8,764,798-
		337	BOOKS-OTHER		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				19,350,464			10,585,666		8,764,798-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		352,298					352,298-
		816001	40X CONTRACTUAL SERVICES-GENERAL		921,877			66,877		855,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		898,285					898,285-
		400	CONTRACTUAL SERVICES-GENERAL		1,788,608			10,094,191		8,305,583
		402	TELEPHONE & OTHER COMMUNICATNS		814,891			814,891		
		451	NON OVERNIGHT TRVL EXP-GENERAL		395,241			395,241		
	SUBTOTAL FOR OTHR SER&CHR				5,171,200			11,371,200		6,200,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,405,509			1-	1,405,509-
		613 DATA PROCESSING EQUIPMENT	1	20,508	1	21,257		749
		615 PRINTING CONTRACTS	1	12,592	1	12,592		
		622 TEMPORARY SERVICES	1	322,319	1	322,319		
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152		
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000		
		685 PROF SERV DIRECT EDUC SERV	43	197,953,530	43	211,129,890		13,176,360
		686 PROF SERV OTHER		6,015,145		6,015,145		
		689 PROF SERV CURRIC & PROF DEVEL		468,400		434,400		34,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	219,298,155	49	231,035,755	1-	11,737,600
		SUBTOTAL FOR BUDGET CODE 5411	50	250,079,015	49	257,277,505	1-	7,198,490
BUDGET CODE: 5483 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082		
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610		
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692		
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692		
BUDGET CODE: 5511 NURSES								
40 OTHR SER&CHR 816001 40X		CONTRACTUAL SERVICES-GENERAL		1,400,000				1,400,000-
		SUBTOTAL FOR OTHR SER&CHR		1,400,000				1,400,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		26,935,596		28,335,596		1,400,000
		SUBTOTAL FOR CNTRCTL SVCS		26,935,596		28,335,596		1,400,000
		SUBTOTAL FOR BUDGET CODE 5511		28,335,596		28,335,596		
TOTAL FOR			80	288,845,654	79	295,216,581	1-	6,370,927
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			80	288,845,654	79	295,216,581	1-	6,370,927

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,752,460	288,845,654	66,877	295,216,581	6,370,927
FINANCIAL PLAN SAVINGS		6,807,583-			6,807,583
APPROPRIATION		282,038,071		295,216,581	13,178,510

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,589,657		148,591,807	2,150
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		88,044,514		101,220,874	13,176,360
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		282,038,071		295,216,581	13,178,510

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: Z042 PlaNYC Energy Costs										
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,470,020		52,582			1,417,438-
SUBTOTAL FOR F/T SALARIED					1,470,020		52,582			1,417,438-
SUBTOTAL FOR BUDGET CODE Z042					1,470,020		52,582			1,417,438-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
03 UNSALARIED		031	UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED					11		11			
SUBTOTAL FOR BUDGET CODE 1700					11		11			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,107,050	45	3,109,333			2,283
SUBTOTAL FOR F/T SALARIED					45	3,107,050	45	3,109,333		2,283
03 UNSALARIED		031	UNSALARIED		5,249		5,249			
SUBTOTAL FOR UNSALARIED					5,249		5,249			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721					45	3,126,700	45	3,128,983		2,283
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS		592,729		478,038			114,691-
SUBTOTAL FOR F/T SALARIED					592,729		478,038			114,691-
03 UNSALARIED		031	UNSALARIED		4,114		4,550			436
		035	CUSTODIAL ALLOWANCES		126,366,104		125,411,832			954,272-
SUBTOTAL FOR UNSALARIED					126,370,218		125,416,382			953,836-
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		8,607,236					8,607,236-
SUBTOTAL FOR ADD GRS PAY					8,607,236					8,607,236-
SUBTOTAL FOR BUDGET CODE 1723					135,570,183		125,894,420			9,675,763-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,599,810	144	12,697,930			98,120
SUBTOTAL FOR F/T SALARIED			144	12,599,810	144	12,697,930			98,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY				160,000		160,000			
SUBTOTAL FOR BUDGET CODE 1731			144	12,759,810	144	12,857,930			98,120
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	47,146,737	354	47,363,684	2		216,947
SUBTOTAL FOR F/T SALARIED			352	47,146,737	354	47,363,684	2		216,947
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165			
SUBTOTAL FOR ADD GRS PAY				1,516,165		1,516,165			
SUBTOTAL FOR BUDGET CODE 1733			352	48,662,902	354	48,879,849	2		216,947
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,103,912	30	2,130,842			26,930
SUBTOTAL FOR F/T SALARIED			30	2,103,912	30	2,130,842			26,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
SUBTOTAL FOR ADD GRS PAY				40,079		40,079			
SUBTOTAL FOR BUDGET CODE 1736			30	2,143,991	30	2,170,921			26,930
BUDGET CODE: 1737 ADA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,288		18,883	6-		514,405-
SUBTOTAL FOR F/T SALARIED			6	533,288		18,883	6-		514,405-
SUBTOTAL FOR BUDGET CODE 1737			6	533,288		18,883	6-		514,405-
BUDGET CODE: 1739 Lead Testing CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1739								
BUDGET CODE: 8189 School Facilities Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76			
SUBTOTAL FOR F/T SALARIED			76		76			
SUBTOTAL FOR BUDGET CODE 8189			76		76			
TOTAL FOR			653	204,266,905	649	193,003,579	4-	11,263,326-
TOTAL FOR SCHOOL FACILITIES - PS			653	204,266,905	649	193,003,579	4-	11,263,326-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653	204,266,905	649	193,003,579	11,263,326-
FINANCIAL PLAN SAVINGS		1,132,297-			1,132,297
APPROPRIATION	653	203,134,608	649	193,003,579	10,131,029-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		167,614,438		158,908,571	8,705,867-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,425,162			1,425,162-
TOTAL		203,134,608		193,003,579	10,131,029-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,905-131,155	2	107,030	214,060
10031	ADMINISTRATIVE EDUCATION ANALYST	125,344-125,418	2	125,381	250,762
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	90,780-100,470	5	94,637	473,183
10062	ADMINISTRATIVE EDUCATION OFFICER	135,812-135,812	1	135,812	135,812
10015	ADMINISTRATIVE ENGINEER	128,750-128,750	1	128,750	128,750
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-136,429	2	102,503	205,005
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-102,052	2	100,924	201,847
10037	ADMINISTRATIVE SPACE ANALYST	81,361- 95,928	4	91,395	365,581
10026	ADMINISTRATIVE STAFF ANALYST	111,104-128,750	3	119,435	358,304
10038	ADMINISTRATIVE STOREKEEPER	118,450-118,450	1	118,450	118,450
21215	ARCHITECT	82,097- 82,097	1	82,097	82,097
91697	AREA MANAGER OF SCHOOL MAINTENANCE	98,886-171,672	21	141,532	2,972,165
31313	ASBESTOS HANDLER	73,609- 83,474	8	82,110	656,877
31312	ASBESTOS HAZARD INVESTIGATOR	69,949- 69,949	1	69,949	69,949
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359- 92,359	1	92,359	92,359
22427	ASSOCIATE PROJECT MANAGER	74,649- 85,845	2	80,247	160,494
40526	BOOKKEEPER	44,163- 49,870	2	47,017	94,033
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	95,041- 95,041	49	95,041	4,656,986
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
21744	CITY RESEARCH SCIENTIST	70,554- 94,761	2	82,658	165,315
20215	CIVIL ENGINEER	89,118-123,281	4	106,608	426,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,036	6	46,116	276,695
56057	COMMUNITY ASSOCIATE	38,235- 46,605	25	40,281	1,007,013
56058	COMMUNITY COORDINATOR	53,961- 81,872	25	61,293	1,532,324
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-113,736	1	113,736	113,736
90756	CONSTRUCTION LABORER	91,956- 91,956	19	91,956	1,747,155
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	17	80,372	1,366,330
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	1	37,413	37,413
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	181,442-181,442	1	181,442	181,442
1262C	EDUCATION ANALYST (UNION)	72,841- 72,841	1	72,841	72,841
91717	ELECTRICIAN	101,782-106,953	72	106,881	7,695,415
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
90710	ELEVATOR MECHANIC	104,003-104,003	5	104,003	520,016
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	79,420- 79,420	6	79,420	476,518
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	77,841- 90,619	31	88,515	2,743,966
90698	MAINTENANCE WORKER	58,276- 60,552	7	59,577	417,036
20403	MECHANICAL ENGINEERING INTERN	51,411- 51,411	1	51,411	51,411
91830	PAINTER	76,350- 76,350	4	76,350	305,401

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	46	96,447	4,436,577
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,116	9	56,406	507,653
12158	PROCUREMENT ANALYST	71,600- 71,600	1	71,600	71,600
34171	QUALITY ASSURANCE SPECIALIST	50,900- 50,900	1	50,900	50,900
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	68,469- 68,469	1	68,469	68,469
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	30,547- 35,128	9	33,601	302,409
90733	RADIO REPAIR MECHANIC	110,058-110,058	15	110,058	1,650,877
90735	ROOFER	77,447- 77,447	12	77,447	929,358
82901	SCHOOL PLANT MANAGER (BOE)	108,268-145,765	40	133,675	5,346,988
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,241- 61,908	9	50,212	451,910
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,369- 89,369	1	89,369	89,369
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	39,580- 47,805	2	43,693	87,385
91925	STEAM FITTER	100,485-100,485	39	100,485	3,918,915
91926	STEAM FITTER'S HELPER	75,364- 75,364	2	75,364	150,728
91310	SUPERVISOR	78,345- 78,679	2	78,512	157,024
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	4	100,759	403,036
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	8	115,174	921,393
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	67,756- 91,898	18	79,029	1,422,517
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756-102,326	16	78,917	1,262,674
90774	SUPERVISOR OF MECHANICS	129,686-129,686	15	129,686	1,945,285
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-118,348	2	118,348	236,696
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	101,015-101,015	5	101,015	505,074
90775	SUPERVISOR ROOFER	79,876- 79,876	3	79,876	239,629
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	8	96,447	771,579
TOTAL FOR OBJECT 001			645		59,746,077
POSITION SCHEDULE FOR U/A 435			645		59,746,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		370,518
TOTAL FOR U/A 435			649		60,116,595

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		218,945			218,945-
			676	MAINT & OPER OF INFRASTRUCTURE		12,546,914	1,454,349		11,092,565-
			683	PROF SERV ENGINEER & ARCHITECT		174,798	174,798		
			686	PROF SERV OTHER		17,085,000			17,085,000-
		SUBTOTAL FOR CNTRCTL SVCS				30,025,657	1,629,147		28,396,510-
		SUBTOTAL FOR BUDGET CODE Z042				30,025,657	1,629,147		28,396,510-
BUDGET CODE: 1303 BIC CD- Public Facilities									
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		839,000			839,000-
		SUBTOTAL FOR CNTRCTL SVCS				839,000			839,000-
		SUBTOTAL FOR BUDGET CODE 1303				839,000			839,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		978,054	978,054		
		SUBTOTAL FOR CNTRCTL SVCS				978,054	978,054		
		SUBTOTAL FOR BUDGET CODE 1700				978,054	978,054		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,005	175,005		
		SUBTOTAL FOR SUPPLYS&MATL				175,005	175,005		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		513,147	513,147		
		SUBTOTAL FOR PROPTY&EQUIP				513,147	513,147		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000	70,000		
		SUBTOTAL FOR OTHR SER&CHR				70,000	70,000		
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		10,132,467	11,144,434		1,011,967
		SUBTOTAL FOR CNTRCTL SVCS				10,132,467	11,144,434		1,011,967
		SUBTOTAL FOR BUDGET CODE 1721				10,890,619	11,902,586		1,011,967

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,228,455			14,214,670		13,785-
		SUBTOTAL FOR SUPPLYS&MATL			14,228,455			14,214,670		13,785-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1		
		SUBTOTAL FOR PROPTY&EQUIP						1		
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			4,855,227			4,855,227		
		856001 40X CONTRACTUAL SERVICES-GENERAL			2,774,897					15,401
		SUBTOTAL FOR OTHR SER&CHR			7,630,124			7,645,525		15,401
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	10,012,898		1	8,744,998		1,267,900-
		682 PROF SERV LEGAL SERVICES		2	120,000		2	120,000		
		686 PROF SERV OTHER			150,000			150,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	10,282,898		3	9,014,998		1,267,900-
		SUBTOTAL FOR BUDGET CODE 1723		3	32,141,478		3	30,875,194		1,266,284-
BUDGET CODE: 1724 NFP Custodial Services										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			644,191,969			644,191,969		
		SUBTOTAL FOR CNTRCTL SVCS			644,191,969			644,191,969		
		SUBTOTAL FOR BUDGET CODE 1724			644,191,969			644,191,969		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			374					374-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			374					374-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			30,000		1	30,000	1	
		622 TEMPORARY SERVICES		1	1,999,626		1	2,000,000		374
		676 MAINT & OPER OF INFRASTRUCTURE		301	72,634,855		301	65,585,855		7,049,000-
		683 PROF SERV ENGINEER & ARCHITECT		5	706,733		5	706,733		
		686 PROF SERV OTHER			916,495			916,495		
		SUBTOTAL FOR CNTRCTL SVCS		307	76,287,709		308	69,239,083	1	7,048,626-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1731				307	76,288,083	308		69,239,083	1	7,049,000-
BUDGET CODE: 1733 SKILLED TRADES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,194,500			15,194,500		
SUBTOTAL FOR SUPPLYS&MATL					15,194,500			15,194,500		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000		
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL					5,000		5,000
SUBTOTAL FOR OTHR SER&CHR								5,000		5,000
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		78,847,784			78,847,784		
		683	PROF SERV ENGINEER & ARCHITECT		736,733			736,733		
		686	PROF SERV OTHER	26	2,800,000	26		2,839,500		39,500
SUBTOTAL FOR CNTRCTL SVCS				26	82,384,517	26		82,424,017		39,500
SUBTOTAL FOR BUDGET CODE 1733				26	97,629,017	26		97,673,517		44,500
BUDGET CODE: 1735 CODE VIOLATION REMOVAL										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		28,873,303			5,848,958		23,024,345-
SUBTOTAL FOR CNTRCTL SVCS					28,873,303			5,848,958		23,024,345-
SUBTOTAL FOR BUDGET CODE 1735					28,873,303			5,848,958		23,024,345-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		682,640			682,640		
SUBTOTAL FOR SUPPLYS&MATL					682,640			682,640		
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	8	7,270,000	8		7,270,000		
SUBTOTAL FOR CNTRCTL SVCS				8	7,270,000	8		7,270,000		
SUBTOTAL FOR BUDGET CODE 1736				8	7,952,640	8		7,952,640		
BUDGET CODE: 1737 ADA										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000					25,000-
SUBTOTAL FOR PROPTY&EQUIP					25,000					25,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,834,688		4,657,920	176,768-
		683 PROF SERV ENGINEER & ARCHITECT		100,000		100,000	
		686 PROF SERV OTHER		438,969		438,969	
		689 PROF SERV CURRIC & PROF DEVEL	1	39,500			1- 39,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,413,157		5,196,889	1- 216,268-
		SUBTOTAL FOR BUDGET CODE 1737	1	5,443,157		5,196,889	1- 246,268-
BUDGET CODE: 1739 Lead Testing CD							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000			5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
		SUBTOTAL FOR BUDGET CODE 1739		5,000,000			5,000,000-
BUDGET CODE: 1740 Boiler Work CD							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,890,800			5,890,800-
		SUBTOTAL FOR CNTRCTL SVCS		5,890,800			5,890,800-
		SUBTOTAL FOR BUDGET CODE 1740		5,890,800			5,890,800-
BUDGET CODE: 1741 Accessibility improvements in schools CD							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		132,330,095			132,330,095-
		SUBTOTAL FOR CNTRCTL SVCS		132,330,095			132,330,095-
		SUBTOTAL FOR BUDGET CODE 1741		132,330,095			132,330,095-
TOTAL FOR			345	1,078,473,872	345	875,488,037	202,985,835-
TOTAL FOR SCHOOL FACILITIES - OTPS			345	1,078,473,872	345	875,488,037	202,985,835-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,630,498	1,078,473,872	7,645,525	875,488,037	202,985,835-
FINANCIAL PLAN SAVINGS		189,832-			189,832
APPROPRIATION		1,078,284,040		875,488,037	202,796,003-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		663,187,708		662,935,240	252,468-
OTHER CATEGORICAL		73,686,819		73,686,819	
CAPITAL FUNDS - I.F.A.					
STATE		139,393,253		132,344,253	7,049,000-
FEDERAL - C.D.		172,933,198		5,848,958	167,084,240-
FEDERAL - OTHER					
INTRA-CITY SALES		29,083,062		672,767	28,410,295-
TOTAL		1,078,284,040		875,488,037	202,796,003-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1102 SIRT SUBSIDY										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1		1,723,171		
	SUBTOTAL FOR CNTRCTL SVCS		1		1,723,171	1		1,723,171		
	SUBTOTAL FOR BUDGET CODE 1102		1		1,723,171	1		1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT										
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338			15,450,338		
	SUBTOTAL FOR FXD MIS CHGS				15,450,338			15,450,338		
	SUBTOTAL FOR BUDGET CODE 1103				15,450,338			15,450,338		
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)										
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000			45,000,000		
	SUBTOTAL FOR FXD MIS CHGS				45,000,000			45,000,000		
	SUBTOTAL FOR BUDGET CODE 1104				45,000,000			45,000,000		
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,060,201			1,060,201		
	SUBTOTAL FOR SUPPLYS&MATL				1,060,201			1,060,201		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000			400,000		
	SUBTOTAL FOR PROPTY&EQUIP				400,000			400,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,591,200			3,591,200		
	SUBTOTAL FOR OTHR SER&CHR				3,591,200			3,591,200		
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	775,870,143	84		775,870,143		
	SUBTOTAL FOR CNTRCTL SVCS		84		775,870,143	84		775,870,143		
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		7,784,692			7,784,692		
	SUBTOTAL FOR FXD MIS CHGS				7,784,692			7,784,692		
	SUBTOTAL FOR BUDGET CODE 1106		84		788,706,236	84		788,706,236		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,792,127			2,792,127		
	SUBTOTAL FOR SUPPLYS&MATL				2,792,127			2,792,127		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,120,999			4,120,999		
	SUBTOTAL FOR PROPTY&EQUIP				4,120,999			4,120,999		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,844,905			2,844,905		
		402 TELEPHONE & OTHER COMMUNICATNS			700,000			700,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			135,000			135,000		
	SUBTOTAL FOR OTHR SER&CHR				3,679,905			3,679,905		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		10,000		
		613 DATA PROCESSING EQUIPMENT	1		520,000	1		520,000		
		622 TEMPORARY SERVICES	3		3,035,360	3		3,035,360		
		669 TRANSPORTATION OF PUPILS	12		339,221,858	12		352,827,469		13,605,611
		685 PROF SERV DIRECT EDUC SERV	1		400,000	1		400,000		
		686 PROF SERV OTHER	1		254,500	1		254,500		
	SUBTOTAL FOR CNTRCTL SVCS		20		343,441,718	20		357,047,329		13,605,611
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			5,191,426			5,191,426		
		772 NYC TRNST AUTH RED FR SCHL CHD			135,001			135,001		
	SUBTOTAL FOR FXD MIS CHGS				5,326,427			5,326,427		
	SUBTOTAL FOR BUDGET CODE 1108		20		359,361,176	20		372,966,787		13,605,611
BUDGET CODE: 1183 TL Match for Chp 683										
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS			14,726,000			14,726,000		
	SUBTOTAL FOR CNTRCTL SVCS				14,726,000			14,726,000		
	SUBTOTAL FOR BUDGET CODE 1183				14,726,000			14,726,000		
TOTAL FOR			105		1,224,966,921	105		1,238,572,532		13,605,611
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105		1,224,966,921	105		1,238,572,532		13,605,611

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,224,966,921		1,238,572,532	13,605,611
FINANCIAL PLAN SAVINGS		813,095-		813,095-	
APPROPRIATION		1,224,153,826		1,237,759,437	13,605,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		377,290,178		376,790,178	500,000-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		846,563,648		860,669,259	14,105,611
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,224,153,826		1,237,759,437	13,605,611

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,715	77,479,688	1,715	68,950,787	8,528,901-
		SUBTOTAL FOR F/T SALARIED	1,715	77,479,688	1,715	68,950,787	8,528,901-
02 OTH SALARIED		021 PART-TIME POSITIONS		266,785		269,734	2,949
		SUBTOTAL FOR OTH SALARIED		266,785		269,734	2,949
03 UNSALARIED		031 UNSALARIED		162,877,237		161,282,052	1,595,185-
		SUBTOTAL FOR UNSALARIED		162,877,237		161,282,052	1,595,185-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		103,617		111,235	7,618
		SUBTOTAL FOR ADD GRS PAY		6,093,970		6,101,588	7,618
		SUBTOTAL FOR BUDGET CODE 1229	1,715	246,717,680	1,715	236,604,161	10,113,519-
		TOTAL FOR	1,715	246,717,680	1,715	236,604,161	10,113,519-
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,715	246,717,680	1,715	236,604,161	10,113,519-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,715	246,717,680	1,715	236,604,161	10,113,519-
FINANCIAL PLAN SAVINGS		707,136-			707,136
APPROPRIATION	1,715	246,010,544	1,715	236,604,161	9,406,383-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,982,395		1	2,982,394-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,948,445		11,509,652	8,438,793-
FEDERAL - C.D.					
FEDERAL - OTHER		223,079,704		225,094,508	2,014,804
INTRA-CITY SALES					
TOTAL		246,010,544		236,604,161	9,406,383-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90535	*SUPERVISOR (EXTERMINATORS)	47,962- 47,962	1	47,962	47,962
40510	ACCOUNTANT	72,208- 81,315	3	75,959	227,876
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
10031	ADMINISTRATIVE EDUCATION ANALYST	158,947-158,947	1	158,947	158,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	107,100-127,213	2	117,157	234,313
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	83,203-170,271	7	111,214	778,496
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,988-152,900	15	110,316	1,654,746
10026	ADMINISTRATIVE STAFF ANALYST	116,442-170,271	3	147,742	443,225
10038	ADMINISTRATIVE STOREKEEPER	83,022-108,594	2	95,808	191,616
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	102,684-102,684	1	102,684	102,684
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,373	2	68,373	136,746
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	48,803- 71,785	59	71,075	4,193,427
12627	ASSOCIATE STAFF ANALYST	77,591- 77,591	1	77,591	77,591
40526	BOOKKEEPER	49,870- 53,705	2	51,788	103,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 59,784	12	46,335	556,020
56057	COMMUNITY ASSOCIATE	44,115- 63,737	5	56,721	283,606
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
13632	COMPUTER SPECIALIST (SOFTWARE)	134,873-134,873	1	134,873	134,873
10050	COMPUTER SYSTEMS MANAGER	95,790-112,729	2	104,260	208,519
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 99,178	9	68,550	616,946
1263A	EDUCATION OFFICER (UNION)	92,359- 92,359	1	92,359	92,359
90510	EXTERMINATOR	45,256- 47,497	17	45,396	771,737
91212	MOTOR VEHICLE OPERATOR	41,314- 50,320	10	49,164	491,635
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 61,578	3	58,640	175,921
12158	PROCUREMENT ANALYST	46,216- 67,002	3	56,710	170,130
34171	QUALITY ASSURANCE SPECIALIST	50,395- 55,806	4	51,759	207,035
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,395- 79,535	16	60,119	961,907
54483	SCHOOL FOOD SERVICE MANAGER	40,690- 61,519	380	54,723	20,794,745
54503	SCHOOL LUNCH AIDE	26,455- 37,349	692	32,464	22,465,265
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,158	59	43,394	2,560,237
54505	SCHOOL LUNCH ASSISTANT	35,018- 40,685	34	40,179	1,366,097
54513	SCHOOL LUNCH ASSISTANT COOK	35,608- 42,991	70	40,804	2,856,245
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	28	53,228	1,490,375
54504	SENIOR SCHOOL LUNCH AIDE	32,305- 38,612	113	37,408	4,227,134
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,337- 42,420	165	38,743	6,392,614
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,728		75,724,340

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,728	75,724,340
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-13	-569,685
TOTAL FOR U/A 439	1,715	75,154,655

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			40,000					40,000-
		100 SUPPLIES + MATERIALS - GENERAL			278,001			318,001		40,000
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			65,298			65,298		
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		331,300	2		331,300		
		SUBTOTAL FOR CNRCTL SVCS	2		331,300	2		331,300		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,090,700			1,090,700		
		SUBTOTAL FOR FXD MIS CHGS			1,090,700			1,090,700		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,805,299	2		1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,743,319			27,426,292		1,317,027-
		110 FOOD & FORAGE SUPPLIES			265,876,447			256,274,019		9,602,428-
		SUBTOTAL FOR SUPPLYS&MATL			294,619,766			283,700,311		10,919,455-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,551,093			3,212,534		1,338,559-
		SUBTOTAL FOR PROPTY&EQUIP			4,551,093			3,212,534		1,338,559-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			554,665			554,665		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			124,932			124,932		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,800,151			1,800,151		
		SUBTOTAL FOR OTHR SER&CHR			3,278,764			3,278,764		
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000		
		613 DATA PROCESSING EQUIPMENT	3		289,117	3		289,117		
		615 PRINTING CONTRACTS	7		290,000	7		290,000		
		619 SECURITY SERVICES	2		250,000	2		250,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778			
		676 MAINT & OPER OF INFRASTRUCTURE	21	10,129,069	21	8,318,077			1,810,992-
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595			
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000			
		686 PROF SERV OTHER	7	100,000	7	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	74	14,106,559	74	12,295,567			1,810,992-
		SUBTOTAL FOR BUDGET CODE 1229	74	316,556,182	74	302,487,176			14,069,006-
		TOTAL FOR	76	318,361,481	76	304,292,475			14,069,006-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	318,361,481	76	304,292,475			14,069,006-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,000	318,361,481		304,292,475	14,069,006-
FINANCIAL PLAN SAVINGS		1,595,166-			1,595,166
APPROPRIATION		316,766,315		304,292,475	12,473,840-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,000,000			7,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,821,893		24,091,907	5,729,986-
FEDERAL - C.D.					
FEDERAL - OTHER		279,944,422		280,200,568	256,146
INTRA-CITY SALES					
TOTAL		316,766,315		304,292,475	12,473,840-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:												
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY												
40	OTHR	SER&CHR	056001	40X		CONTRACTUAL SERVICES-GENERAL			299,488,506		303,756,480	4,267,974
			098001	40X		CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR						299,488,506			303,756,480		4,267,974	
SUBTOTAL FOR BUDGET CODE 1047						299,488,506			303,756,480		4,267,974	
BUDGET CODE: 1092 School Safety Fringe												
40	OTHR	SER&CHR	056001	40X		CONTRACTUAL SERVICES-GENERAL			3,009,356		3,939,520	930,164
			098001	40X		CONTRACTUAL SERVICES-GENERAL			109,272,052		114,640,683	5,368,631
			400			CONTRACTUAL SERVICES-GENERAL			10,000,000		5,000,000	5,000,000-
SUBTOTAL FOR OTHR SER&CHR						122,281,408			123,580,203		1,298,795	
SUBTOTAL FOR BUDGET CODE 1092						122,281,408			123,580,203		1,298,795	
TOTAL FOR						421,769,914			427,336,683		5,566,769	
TOTAL FOR SCHOOL SAFETY - OTPS						421,769,914			427,336,683		5,566,769	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	411,769,914	421,769,914	422,336,683	427,336,683	5,566,769
FINANCIAL PLAN SAVINGS APPROPRIATION		421,769,914		427,336,683	5,566,769

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		411,239,914		416,806,683	5,566,769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		421,769,914		427,336,683	5,566,769

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	99,048,035			99,048,035		
		SUBTOTAL FOR OTHR SER&CHR			99,048,035			99,048,035		
		SUBTOTAL FOR BUDGET CODE 1443			99,048,035			99,048,035		
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	10,490,397			10,490,397		
		SUBTOTAL FOR OTHR SER&CHR			10,490,397			10,490,397		
		SUBTOTAL FOR BUDGET CODE 1444			10,490,397			10,490,397		
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,559,851			63,559,851		
		SUBTOTAL FOR OTHR SER&CHR			63,559,851			63,559,851		
		SUBTOTAL FOR BUDGET CODE 1446			63,559,851			63,559,851		
BUDGET CODE: 1447 EarlyLearn Leases										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,073,588			45,073,588		
		SUBTOTAL FOR OTHR SER&CHR			45,073,588			45,073,588		
		SUBTOTAL FOR BUDGET CODE 1447			45,073,588			45,073,588		
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,029,292			54,029,292		
		SUBTOTAL FOR OTHR SER&CHR			54,029,292			54,029,292		
		SUBTOTAL FOR BUDGET CODE 1451			54,029,292			54,029,292		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	243,338,646			243,338,646		
		SUBTOTAL FOR OTHR SER&CHR			243,338,646			243,338,646		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1485					243,338,646					
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
		856001	10F	MOTOR VEHICLE FUEL	329,394					329,394-
		100		SUPPLIES + MATERIALS - GENERAL	83,606			413,000		329,394
		109		FUEL OIL	55,515,028			55,515,028		
SUBTOTAL FOR SUPPLYS&MATL					55,928,028			55,928,028		
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL	332,397			348,342		15,945
		423		HEAT LIGHT & POWER	7,302,618			7,302,618		
SUBTOTAL FOR OTHR SER&CHR					7,635,015			7,650,960		15,945
SUBTOTAL FOR BUDGET CODE 1487					63,563,043			63,578,988		15,945
TOTAL FOR					579,102,852			579,118,797		15,945
TOTAL FOR ENERGY AND LEASES - OTPS					579,102,852			579,118,797		15,945

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244,000,437	579,102,852	243,686,988	579,118,797	15,945
FINANCIAL PLAN SAVINGS APPROPRIATION		579,102,852		579,118,797	15,945

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		507,157,534		507,173,479	15,945
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		579,102,852		579,118,797	15,945

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,458,706	56	1,486,471			27,765
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,660,108		2,670,392			10,284
		SUBTOTAL FOR F/T SALARIED	56	4,118,814	56	4,156,863			38,049
02 OTH SALARIED		021 PART-TIME POSITIONS		4,760		5,481			721
		SUBTOTAL FOR OTH SALARIED		4,760		5,481			721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PARAPROFESSIONAL PER SESSION		558		611			53
		SUBTOTAL FOR ADD GRS PAY		217,492		217,545			53
		SUBTOTAL FOR BUDGET CODE 1048	56	4,341,066	56	4,379,889			38,823
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,848,635	165	10,947,993			99,358
		SUBTOTAL FOR F/T SALARIED	165	10,848,635	165	10,947,993			99,358
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955			
		SUBTOTAL FOR OTH SALARIED		73,955		73,955			
04 ADD GRS PAY		047 OVERTIME		40,811		40,811			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188			
		SUBTOTAL FOR BUDGET CODE 1101	165	10,963,778	165	11,063,136			99,358
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	719,302	22	725,986			6,684
		SUBTOTAL FOR F/T SALARIED	22	719,302	22	725,986			6,684
		SUBTOTAL FOR BUDGET CODE 1140	22	719,302	22	725,986			6,684
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	7,232,310	92	7,265,332		33,022	
SUBTOTAL FOR F/T SALARIED				92	7,232,310	92	7,265,332		33,022	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042	LONGEVITY DIFFERENTIAL		86,512		86,512			
		043	SHIFT DIFFERENTIAL		631		631			
		047	OVERTIME		112,721		112,721			
		049	BACKPAY - PRIOR YEARS		71,507		71,507			
		061	SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY					275,865		275,865			
SUBTOTAL FOR BUDGET CODE 1225				92	7,508,175	92	7,541,197		33,022	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,339,540	74	4,360,616		21,076	
SUBTOTAL FOR F/T SALARIED				74	4,339,540	74	4,360,616		21,076	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042	LONGEVITY DIFFERENTIAL		211,541		211,541			
		046	TERMINAL LEAVE		150,399		150,399			
		047	OVERTIME		176,891		176,891			
		049	BACKPAY - PRIOR YEARS		2,000		2,000			
		061	SUPPER MONEY		1,500		1,500			
		091	PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY					559,406		559,406			
SUBTOTAL FOR BUDGET CODE 1720				74	4,898,946	74	4,920,022		21,076	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	201,398	3	204,264		2,866	
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED				5	455,337	5	458,203		2,866	
SUBTOTAL FOR BUDGET CODE 2145				5	455,337	5	458,203		2,866	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	798,220	11	806,299		8,079	
SUBTOTAL FOR F/T SALARIED				11	798,220	11	806,299		8,079	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4663			11	798,220	11	806,299	8,079
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,186		16,332	2,146
SUBTOTAL FOR F/T SALARIED				14,186		16,332	2,146
SUBTOTAL FOR BUDGET CODE 7105				14,186		16,332	2,146
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,000,541	69	6,043,320	42,779
SUBTOTAL FOR F/T SALARIED			69	6,000,541	69	6,043,320	42,779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	6,025,923	69	6,068,702	42,779
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,244	2	262,198	3,954
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	256,815	1	260,181	3,366
SUBTOTAL FOR F/T SALARIED			3	515,059	3	522,379	7,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			3	516,766	3	524,086	7,320
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,129,675	16	2,144,875	15,200
SUBTOTAL FOR F/T SALARIED			16	2,129,675	16	2,144,875	15,200

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	16	2,131,746	16	2,146,946			15,200
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	12,028,686	90	12,216,327			187,641
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,111,536	4	3,118,558			7,022
		SUBTOTAL FOR F/T SALARIED	94	15,140,222	94	15,334,885			194,663
02 OTH SALARIED		021 PART-TIME POSITIONS		10,101		11,629			1,528
		SUBTOTAL FOR OTH SALARIED		10,101		11,629			1,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		196,918		196,918			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,854,875					1,854,875-
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		2,289,555		434,680			1,854,875-
		SUBTOTAL FOR BUDGET CODE 7207	94	17,439,878	94	15,781,194			1,658,684-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,113,704	8	1,125,595			11,891
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	251,157	3	258,497			7,340
		SUBTOTAL FOR F/T SALARIED	11	1,364,861	11	1,384,092			19,231
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		15,634		18,998			3,364
		SUBTOTAL FOR ADD GRS PAY		15,634		18,998			3,364
		SUBTOTAL FOR BUDGET CODE 7208	11	1,380,495	11	1,403,090			22,595
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,661	8	699,918			3,257
		SUBTOTAL FOR F/T SALARIED	8	696,661	8	699,918			3,257
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795		3,795			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					3,795		3,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					2,388		2,388		
SUBTOTAL FOR BUDGET CODE 7211			8	702,844	8	706,101		3,257	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,075,123	27	2,086,308		11,185	
SUBTOTAL FOR F/T SALARIED				27	2,075,123	27	2,086,308		11,185
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
SUBTOTAL FOR OTH SALARIED					97,577		97,577		
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY					1,226		1,226		
SUBTOTAL FOR BUDGET CODE 7214			27	2,173,926	27	2,185,111		11,185	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	996,581	37	1,006,080		9,499	
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,052		13,876		1,824	
SUBTOTAL FOR F/T SALARIED				37	1,008,633	37	1,019,956		11,323
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		19,104		19,622		518	
SUBTOTAL FOR ADD GRS PAY					25,180		25,698		518
SUBTOTAL FOR BUDGET CODE 7215			37	1,033,813	37	1,045,654		11,841	
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,961,937	24	5,013,257		51,320	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,721,405		1,750,429		29,024	

DEPARTMENTAL ESTIMATES - FY21
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			24	6,683,342	24	6,763,686		80,344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000		
		091 PARAPROFESSIONAL PER SESSION		474		902		428
SUBTOTAL FOR ADD GRS PAY				275,474		275,902		428
SUBTOTAL FOR BUDGET CODE 7238			24	6,958,816	24	7,039,588		80,772
BUDGET CODE: 7239 Office of Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,439		190,999		44,560
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,643,941	11	1,665,074		21,133
SUBTOTAL FOR F/T SALARIED			11	1,790,380	11	1,856,073		65,693
SUBTOTAL FOR BUDGET CODE 7239			11	1,790,380	11	1,856,073		65,693
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272		
SUBTOTAL FOR F/T SALARIED			1	119,272	1	119,272		
SUBTOTAL FOR BUDGET CODE 7240			1	119,272	1	119,272		
BUDGET CODE: 7247 Office of Capital and Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,325,939	3	1,361,342		35,403
SUBTOTAL FOR F/T SALARIED			3	1,325,939	3	1,361,342		35,403
SUBTOTAL FOR BUDGET CODE 7247			3	1,325,939	3	1,361,342		35,403
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,905,993	98	5,967,244		61,251
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,252		14,105		1,853
SUBTOTAL FOR F/T SALARIED			98	5,918,245	98	5,981,349		63,104
04 ADD GRS PAY		047 OVERTIME		1,018		1,018		
		061 SUPPER MONEY		2,199		2,199		
		091 PARAPROFESSIONAL PER SESSION		5		5		
SUBTOTAL FOR ADD GRS PAY				3,222		3,222		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7251			98	5,921,467	98	5,984,571			63,104
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,707,163	28	2,742,200			35,037
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
SUBTOTAL FOR F/T SALARIED			31	2,896,289	31	2,931,326			35,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
SUBTOTAL FOR ADD GRS PAY				870,743		870,743			
SUBTOTAL FOR BUDGET CODE 7253			31	3,767,032	31	3,802,069			35,037
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,228,463		1,233,917			5,454
SUBTOTAL FOR F/T SALARIED				1,228,463		1,233,917			5,454
SUBTOTAL FOR BUDGET CODE 7255				1,228,463		1,233,917			5,454
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,020,058	25	2,030,876			10,818
SUBTOTAL FOR F/T SALARIED			25	2,020,058	25	2,030,876			10,818
SUBTOTAL FOR BUDGET CODE 7259			25	2,020,058	25	2,030,876			10,818
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,614,148	14	1,652,261			38,113
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
SUBTOTAL FOR F/T SALARIED			16	1,746,130	16	1,784,243			38,113
04 ADD GRS PAY		047 OVERTIME		20,661		20,661			
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957		957			
SUBTOTAL FOR ADD GRS PAY				23,386		23,386			
SUBTOTAL FOR BUDGET CODE 7260			16	1,769,516	16	1,807,629			38,113

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,218,452	31	4,238,523			20,071
SUBTOTAL FOR F/T SALARIED			31	4,218,452	31	4,238,523			20,071
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496			
SUBTOTAL FOR OTH SALARIED				110,496		110,496			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		49,913		49,913			
SUBTOTAL FOR ADD GRS PAY				50,564		50,564			
SUBTOTAL FOR BUDGET CODE 7261			31	4,379,512	31	4,399,583			20,071
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,518,219	24	5,525,043			6,824
SUBTOTAL FOR F/T SALARIED			24	5,518,219	24	5,525,043			6,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY				15,835		15,835			
SUBTOTAL FOR BUDGET CODE 7263			24	5,534,054	24	5,540,878			6,824
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	9,018,450	75	9,104,931			86,481
SUBTOTAL FOR F/T SALARIED			75	9,018,450	75	9,104,931			86,481
03 UNSALARIED		031 UNSALARIED		83,538		84,327			789
SUBTOTAL FOR UNSALARIED				83,538		84,327			789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				223,001		223,001			
SUBTOTAL FOR BUDGET CODE 7265			75	9,324,989	75	9,412,259			87,270

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	5,755,053	11	5,814,013			58,960
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	1,146,063	9	1,159,734			13,671
		SUBTOTAL FOR F/T SALARIED	20	6,901,116	20	6,973,747			72,631
04 ADD GRS PAY 091 PARAPROFESSIONAL PER SESSION									
				489		930			441
		SUBTOTAL FOR ADD GRS PAY		489		930			441
		SUBTOTAL FOR BUDGET CODE 7271	20	6,901,605	20	6,974,677			73,072
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,555,403		1,568,559			13,156
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,400		13,125			1,725
		SUBTOTAL FOR F/T SALARIED		1,566,803		1,581,684			14,881
		SUBTOTAL FOR BUDGET CODE 7272		1,566,803		1,581,684			14,881
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,693,698	42	2,409,570			284,128-
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960					431,960-
		SUBTOTAL FOR F/T SALARIED	42	3,125,658	42	2,409,570			716,088-
02 OTH SALARIED 021 PART-TIME POSITIONS									
				2,373		4,510			2,137
		SUBTOTAL FOR OTH SALARIED		2,373		4,510			2,137
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
				18,705		18,705			
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705			
		SUBTOTAL FOR BUDGET CODE 7281	42	3,146,736	42	2,432,785			713,951-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,940		200,019			2,079
		SUBTOTAL FOR F/T SALARIED		197,940		200,019			2,079
		SUBTOTAL FOR BUDGET CODE 7285		197,940		200,019			2,079
BUDGET CODE: 7290 Office of Community Schools									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,202,217	49	4,226,636	1-		24,419
		005 FULL TIME PEDAGOGICAL PRSONNEL		524,671		526,126			1,455
		SUBTOTAL FOR F/T SALARIED	50	4,726,888	49	4,752,762	1-		25,874
04 ADD GRS PAY		047 OVERTIME		93,116		93,116			
		091 PARAPROFESSIONAL PER SESSION		42,289		44,350			2,061
		SUBTOTAL FOR ADD GRS PAY		135,405		137,466			2,061
		SUBTOTAL FOR BUDGET CODE 7290	50	4,862,293	49	4,890,228	1-		27,935
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,167,190	98	19,104,437			62,753-
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,573		13,324			1,751
		SUBTOTAL FOR F/T SALARIED	98	19,178,763	98	19,117,761			61,002-
02 OTH SALARIED		021 PART-TIME POSITIONS		92,533		93,804			1,271
		SUBTOTAL FOR OTH SALARIED		92,533		93,804			1,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758			
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758			
		SUBTOTAL FOR BUDGET CODE 7301	98	19,299,054	98	19,239,323			59,731-
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,669,771		1,674,352			4,581
		SUBTOTAL FOR F/T SALARIED		1,669,771		1,674,352			4,581
		SUBTOTAL FOR BUDGET CODE 7302		1,669,771		1,674,352			4,581
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,246,182	22	5,285,335			39,153
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,546		15,595			2,049
		SUBTOTAL FOR F/T SALARIED	22	5,259,728	22	5,300,930			41,202
		SUBTOTAL FOR BUDGET CODE 7303	22	5,259,728	22	5,300,930			41,202
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	749,227	10	759,492		10,265	
SUBTOTAL FOR F/T SALARIED				10	749,227	10	759,492		10,265	
02 OTH SALARIED		021	PART-TIME POSITIONS		25,523		26,684		1,161	
SUBTOTAL FOR OTH SALARIED					25,523		26,684		1,161	
SUBTOTAL FOR BUDGET CODE 7305				10	774,750	10	786,176		11,426	
BUDGET CODE: 7315 RECRUITMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	3,430,867	39	3,432,498		1,631	
		005	FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996			
SUBTOTAL FOR F/T SALARIED				39	3,738,863	39	3,740,494		1,631	
02 OTH SALARIED		021	PART-TIME POSITIONS		149,724		149,724			
SUBTOTAL FOR OTH SALARIED					149,724		149,724			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1			
		042	LONGEVITY DIFFERENTIAL		14,800		14,800			
		047	OVERTIME		5,000		5,000			
		049	BACKPAY - PRIOR YEARS		10,000		10,000			
		091	PARAPROFESSIONAL PER SESSION		53,519		53,519			
SUBTOTAL FOR ADD GRS PAY					83,320		83,320			
SUBTOTAL FOR BUDGET CODE 7315				39	3,971,907	39	3,973,538		1,631	
BUDGET CODE: 7339 Div of Support Services										
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	3,762,806	60	3,781,021		18,215	
		005	FULL TIME PEDAGOGICAL PRSONNEL	7	1,086,548	7	1,090,181		3,633	
SUBTOTAL FOR F/T SALARIED				67	4,849,354	67	4,871,202		21,848	
SUBTOTAL FOR BUDGET CODE 7339				67	4,849,354	67	4,871,202		21,848	
BUDGET CODE: 7413 Financial Systems and Business Ops										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	7,623,538	31	7,654,108		30,570	
SUBTOTAL FOR F/T SALARIED				31	7,623,538	31	7,654,108		30,570	
04 ADD GRS PAY		047	OVERTIME		2,192		2,192			
		061	SUPPER MONEY		290		290			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,482			2,482	
SUBTOTAL FOR BUDGET CODE 7413				31	7,626,020	31		7,656,590	30,570
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,900	5			326,708	5,808
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10				
SUBTOTAL FOR F/T SALARIED				15	320,900	15		326,708	5,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800				800	
SUBTOTAL FOR ADD GRS PAY					800			800	
SUBTOTAL FOR BUDGET CODE 7415				15	321,700	15		327,508	5,808
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,046,305				2,058,520	12,215
		005 FULL TIME PEDAGOGICAL PRSONNEL		163,439				167,204	3,765
SUBTOTAL FOR F/T SALARIED					2,209,744			2,225,724	15,980
SUBTOTAL FOR BUDGET CODE 7433					2,209,744			2,225,724	15,980
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,507,139	41			3,347,988	2-
SUBTOTAL FOR F/T SALARIED				43	3,507,139	41		3,347,988	2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972				32,972	
		046 TERMINAL LEAVE		13,068				13,068	
		047 OVERTIME		14,854				14,854	
		049 BACKPAY - PRIOR YEARS		895				895	
		091 PARAPROFESSIONAL PER SESSION		39,123				39,268	145
SUBTOTAL FOR ADD GRS PAY					100,912			101,057	145
SUBTOTAL FOR BUDGET CODE 7435				43	3,608,051	41		3,449,045	2-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,521,531	151			14,604,185	82,654
SUBTOTAL FOR F/T SALARIED				151	14,521,531	151		14,604,185	82,654

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042 LONGEVITY DIFFERENTIAL		315,039		315,039			
		047 OVERTIME		81,196		81,196			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		325		325			
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299			
		SUBTOTAL FOR BUDGET CODE 7701	151	14,939,830	151	15,022,484			82,654
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,241,582	86	6,271,813			30,231
		SUBTOTAL FOR F/T SALARIED	86	6,241,582	86	6,271,813			30,231
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		99,257		99,257			
		047 OVERTIME		653,042		653,042			
		061 SUPPER MONEY		76		76			
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577			
		SUBTOTAL FOR BUDGET CODE 7715	86	6,994,159	86	7,024,390			30,231
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	42,514,350	383	43,237,904			723,554
		SUBTOTAL FOR F/T SALARIED	383	42,514,350	383	43,237,904			723,554
02 OTH SALARIED		021 PART-TIME POSITIONS		97,793		101,814			4,021
		SUBTOTAL FOR OTH SALARIED		97,793		101,814			4,021
03 UNSALARIED		031 UNSALARIED		2,118		2,345			227
		SUBTOTAL FOR UNSALARIED		2,118		2,345			227
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		233,548		233,548			
		061 SUPPER MONEY		70		70			
		SUBTOTAL FOR ADD GRS PAY		263,618		263,618			
		SUBTOTAL FOR BUDGET CODE 7719	383	42,877,879	383	43,605,681			727,802

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7721 YMI - Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	505,553	4	508,574			3,021
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	109,841	1	112,565			2,724
		SUBTOTAL FOR F/T SALARIED	5	615,394	5	621,139			5,745
03 UNSALARIED		031 UNSALARIED		2,965		5,635			2,670
		SUBTOTAL FOR UNSALARIED		2,965		5,635			2,670
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		107,615		108,737			1,122
		SUBTOTAL FOR ADD GRS PAY		107,615		108,737			1,122
		SUBTOTAL FOR BUDGET CODE 7721	5	725,974	5	735,511			9,537
BUDGET CODE: 7724 FIXED CHARGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713		45,713			
		SUBTOTAL FOR F/T SALARIED		45,713		45,713			
		SUBTOTAL FOR BUDGET CODE 7724		45,713		45,713			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,078,235	94	7,184,896			106,661
		SUBTOTAL FOR F/T SALARIED	94	7,078,235	94	7,184,896			106,661
03 UNSALARIED		031 UNSALARIED		92,558		92,558			
		SUBTOTAL FOR UNSALARIED		92,558		92,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		94,782		94,782			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		119,664		119,664			
		SUBTOTAL FOR BUDGET CODE 7731	94	7,290,457	94	7,397,118			106,661
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,608,850	2	1,621,696			12,846
		SUBTOTAL FOR F/T SALARIED	2	1,608,850	2	1,621,696			12,846

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438		
		SUBTOTAL FOR BUDGET CODE 7785	2	1,622,288	2	1,635,134		12,846
TOTAL FOR			2,187	246,005,655	2,184	245,409,817	3-	595,838-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,187	246,005,655	2,184	245,409,817	3-	595,838-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,187	246,005,655	2,184	245,409,817	595,838-
FINANCIAL PLAN SAVINGS	53	18,510,994-	53	28,774,350-	10,263,356-
APPROPRIATION	2,240	227,494,661	2,237	216,635,467	10,859,194-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,745,655		190,886,461	10,859,194-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		227,494,661		216,635,467	10,859,194-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	228,341-228,341	1	228,341	228,341
12634	*ASSOCIATE EDUCATION OFFICER	87,434- 87,434	1	87,434	87,434
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359-105,814	10	96,726	967,255
13693	*CERTIFIED APPLICATIONS DEVELOPER	121,451-121,451	1	121,451	121,451
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-118,003	1	118,003	118,003
40510	ACCOUNTANT	50,218- 87,291	37	63,245	2,340,082
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 97,556	6	73,269	439,616
10001	ADMINISTRATIVE ACCOUNTANT	77,091-173,974	11	120,929	1,330,214
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760-129,014	2	111,887	223,774
10031	ADMINISTRATIVE EDUCATION ANALYST	61,697-207,045	117	125,152	14,642,737
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	74,421-142,739	70	100,547	7,038,270
10062	ADMINISTRATIVE EDUCATION OFFICER	83,022-197,669	76	131,377	9,984,635
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	75,890-137,798	73	95,504	6,971,761
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-133,352	7	108,062	756,434
10025	ADMINISTRATIVE MANAGER	104,630-149,839	13	122,211	1,588,749
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-160,749	22	100,139	2,203,062
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	113,300-159,997	2	136,649	273,297
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,475-141,915	12	104,243	1,250,916
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-185,886	18	100,056	1,801,006
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-171,974	8	139,948	1,119,587
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,540-141,315	2	114,428	228,855
10037	ADMINISTRATIVE SPACE ANALYST	103,560-103,560	1	103,560	103,560
10026	ADMINISTRATIVE STAFF ANALYST	77,703-222,972	127	131,949	16,757,584
B0087	AGENCY ATTORNEY (DOE)	65,702-134,954	84	94,855	7,967,838
82950	AGENCY CHIEF CONTRACTING OFFICER	198,102-198,102	1	198,102	198,102
21215	ARCHITECT	95,758-110,064	2	102,911	205,822
91697	AREA MANAGER OF SCHOOL MAINTENANCE	152,260-152,260	1	152,260	152,260
95055	ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	161,136-161,136	1	161,136	161,136
12629	ASSOCIATE EDUCATION ANALYST	77,232-105,610	3	90,642	271,927
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359-119,588	23	99,099	2,279,286
71141	ASSOCIATE FINGERPRINT TECHNICIAN	39,888- 52,621	6	42,942	257,651
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	50,388- 60,843	5	57,361	286,807
22427	ASSOCIATE PROJECT MANAGER	88,290- 88,290	1	88,290	88,290
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 75,166	3	70,637	211,912
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	59,453- 71,575	27	64,862	1,751,286
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	60	67,134	4,028,038
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	8	81,253	650,026
40526	BOOKKEEPER	38,362- 64,383	42	48,886	2,053,204
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261-133,900	10	108,674	1,086,740
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,372-143,081	66	111,410	7,353,065

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,965-149,306	49	116,894	5,727,800
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	170,000-192,610	2	181,305	362,610
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848
21744	CITY RESEARCH SCIENTIST	123,260-123,260	1	123,260	123,260
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,105	99	50,217	4,971,440
56056	COMMUNITY ASSISTANT	37,306- 37,306	1	37,306	37,306
56057	COMMUNITY ASSOCIATE	38,235- 60,855	66	44,130	2,912,559
56058	COMMUNITY COORDINATOR	53,961- 83,766	160	64,994	10,398,987
13620	COMPUTER AIDE-NON-SPVR	47,224- 47,224	1	47,224	47,224
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 91,486	36	69,427	2,499,383
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857- 97,011	5	90,240	451,200
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 93,866	19	68,308	1,297,857
13651	COMPUTER PROGRAMMER ANALYST	58,977- 68,197	3	62,080	186,241
13615	COMPUTER SERVICE TECHNICIAN	47,290- 59,171	13	54,050	702,652
13622	COMPUTER SPECIALIST (OPERATIONS)	80,164-122,676	31	102,125	3,165,877
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-137,071	131	112,248	14,704,452
10050	COMPUTER SYSTEMS MANAGER	81,361-211,663	87	137,882	11,995,749
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	18	67,039	1,206,700
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	57,488-114,506	33	80,718	2,663,682
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	75,197- 99,910	5	90,776	453,878
40561	CONTRACT SPECIALIST	41,525- 58,802	12	51,527	618,321
30138	COUNSEL TO THE CHANCELLOR	215,761-215,761	1	215,761	215,761
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-101,970	191	55,583	10,616,278
40871	DEPUTY AUDITOR GENERAL (DOE)	129,014-165,129	2	147,072	294,143
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	131,916-206,000	2	168,958	337,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	163,672-163,672	1	163,672	163,672
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
31618	DIRECTOR OF SCHOOL SAFETY	194,160-194,160	1	194,160	194,160
12628	EDUCATION ANALYST	58,839- 63,358	5	60,647	303,233
1262C	EDUCATION ANALYST (UNION)	68,321- 85,000	26	72,820	1,893,322
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	26	45,335	1,178,702
12633	EDUCATION OFFICER	71,619- 93,264	4	80,225	320,898
1263A	EDUCATION OFFICER (UNION)	70,370-113,232	45	81,102	3,649,600
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	126,096-241,102	16	177,486	2,839,777
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	52,242- 92,859	21	73,764	1,549,047
95005	EXECUTIVE AGENCY COUNSEL	110,419-201,623	28	143,541	4,019,138
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	121,389-141,915	2	131,652	263,304
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10176	EXECUTIVE DIRECTOR (PERSONNEL)	220,691-220,691	1	220,691	220,691
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	222,368-222,368	1	222,368	222,368
10069	HEALTH SERVICES MANAGER	81,361- 83,022	4	81,776	327,105
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,306- 86,859	27	62,114	1,677,091
40925	INVESTMENT ANALYST	95,790- 95,790	2	95,790	191,580
95714	IT INFRASTRUCTURE ENGINEER	85,000-128,000	2	106,500	213,000
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	82,148-144,200	7	110,435	773,046
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	44,711- 54,913	2	49,812	99,624
40502	MANAGEMENT AUDITOR	64,415- 91,110	18	69,217	1,245,900
90622	MEDIA SERVICES TECHNICIAN	59,082- 59,082	1	59,082	59,082
91212	MOTOR VEHICLE OPERATOR	45,957- 45,957	1	45,957	45,957
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	44,145- 47,851	4	46,805	187,221
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,596	87	62,168	5,408,629
12158	PROCUREMENT ANALYST	46,311- 96,116	39	66,988	2,612,545
60215	PUBLIC RECORDS AIDE	45,457- 51,374	14	47,860	670,039
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,907- 49,907	1	49,907	49,907
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	82,945- 82,945	1	82,945	82,945
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	43,823- 55,772	7	47,533	332,729
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	30,547- 35,128	21	31,638	664,392
60910	RESEARCH ASSISTANT	52,242- 68,086	3	60,810	182,429
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,391- 63,211	10	49,457	494,567
95051	SECRETARY TO THE CHANCELLOR (DOE)	73,685- 73,685	1	73,685	73,685
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	75,197- 75,197	1	75,197	75,197
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	65,073-102,776	6	87,509	525,055
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	90,928- 90,928	1	90,928	90,928
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	52,824- 52,824	1	52,824	52,824
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	97,850-129,014	4	113,023	452,090
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	129,014-165,970	3	147,081	441,244
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	97,850-207,472	6	142,647	855,884
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12200	STOCK WORKER	32,479- 51,360	3	40,180	120,541
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	87,553- 87,553	1	87,553	87,553
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	110,419-154,500	2	132,460	264,919
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	9	77,280	695,524
5124A	SUPERVISING THERAPIST (COMP DOE)	86,770- 86,770	1	86,770	86,770

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892	80,892
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,229- 56,576	5	44,217	221,083
12202	SUPERVISOR OF STOCK WORKERS	50,566- 72,987	2	61,777	123,553
82984	TELECOMMUNICATION MANAGER	117,218-143,861	2	130,540	261,079
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,552-111,408	7	85,408	597,855
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 93,989	13	74,913	973,870
TOTAL FOR OBJECT 001			2,443		215,721,080
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	29,579- 29,579	1	29,579	29,579
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	132,337-132,337	1	132,337	132,337
SUYWQ	ASSISTANT SUPERINTENDENT	132,870-236,332	33	179,318	5,917,502
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-229,887	3	214,548	643,644
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,045-161,351	40	138,454	5,538,175
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	211,871-211,871	1	211,871	211,871
SUPAQ	PRINCIPAL ASSIGNED	173,693-209,197	5	188,023	940,115
SSASQ	SUPERVISOR ASSIGNED	143,851-143,851	1	143,851	143,851
TRTRQ	TEACHER	121,862-121,862	1	121,862	121,862
TRTAQ	TEACHER ASSIGNED A	73,876-121,862	13	96,197	1,250,558
TOTAL FOR OBJECT 005			101		15,510,592
POSITION SCHEDULE FOR U/A 453			2,544		231,231,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-307		-27,904,137
TOTAL FOR U/A 453			2,237		203,327,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			113,974		113,974
		SUBTOTAL FOR SUPPLYS&MATL						113,974		113,974
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			50,950		50,950
		SUBTOTAL FOR PROPTY&EQUIP						50,950		50,950
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			31,468		31,468
			402		TELEPHONE & OTHER COMMUNICATNS			21,465		21,465
			451		NON OVERNIGHT TRVL EXP-GENERAL			4,556		4,556
		SUBTOTAL FOR OTHR SER&CHR						57,489		57,489
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		395,347	1	395,347
			602		TELECOMMUNICATIONS MAINT	2		3,160	2	3,160
			619		SECURITY SERVICES			44,588		44,588
			622		TEMPORARY SERVICES	1		88,755	1	88,755
			671		TRAINING PRGM CITY EMPLOYEES	1		7,752	1	7,752
			682		PROF SERV LEGAL SERVICES	1		8,132	1	8,132
			684		PROF SERV COMPUTER SERVICES	11		238,848	11	238,848
			686		PROF SERV OTHER	1		410,176	1	410,176
			689		PROF SERV CURRIC & PROF DEVEL			117,272		117,272
		SUBTOTAL FOR CNTRCTL SVCS		18		18		1,314,030	18	1,314,030
		SUBTOTAL FOR BUDGET CODE 1048		18		18		1,536,443	18	1,536,443
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			233,000		233,000
		SUBTOTAL FOR SUPPLYS&MATL						233,000		233,000
		SUBTOTAL FOR BUDGET CODE 1101						233,000		233,000
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10		SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL			83,000		83,000-
		SUBTOTAL FOR SUPPLYS&MATL						83,000		83,000-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			107,000		83,000
		SUBTOTAL FOR OTHR SER&CHR						107,000		83,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			190,000		190,000	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
	402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		410,317		410,317	
SUBTOTAL FOR OTHR SER&CHR			840,317		840,317	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
	613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
	622 TEMPORARY SERVICES	1	22,345	1	22,345	
SUBTOTAL FOR CNTRCTL SVCS		3	34,855	3	34,855	
SUBTOTAL FOR BUDGET CODE 1720		3	875,172	3	875,172	
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		98,230			98,230-
SUBTOTAL FOR CNTRCTL SVCS			98,230			98,230-
SUBTOTAL FOR BUDGET CODE 7100			98,230			98,230-
BUDGET CODE: 7105 Division of Community Engagement						
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
SUBTOTAL FOR OTHR SER&CHR			1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7105			1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		335,131		335,131	
SUBTOTAL FOR OTHR SER&CHR			335,131		335,131	
SUBTOTAL FOR BUDGET CODE 7107			335,131		335,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						4,671			4,671	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,650			10,650		
			402	TELEPHONE & OTHER COMMUNICATNS	2,918			2,918		
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,388			4,388		
SUBTOTAL FOR OTHR SER&CHR						17,956			17,956	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	250			250		
			686	PROF SERV OTHER	19,827			19,827		
			689	PROF SERV CURRIC & PROF DEVEL	4,600			4,600		
SUBTOTAL FOR CNTRCTL SVCS						24,677			24,677	
SUBTOTAL FOR BUDGET CODE 7201						47,304			47,304	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	41,595			41,595		
SUBTOTAL FOR SUPPLYS&MATL						41,595			41,595	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	5,933			5,933		
SUBTOTAL FOR PROPTY&EQUIP						5,933			5,933	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,222,078			2,222,078		
			402	TELEPHONE & OTHER COMMUNICATNS	64,350			64,350		
			451	NON OVERNIGHT TRVL EXP-GENERAL	19,594			19,594		
SUBTOTAL FOR OTHR SER&CHR						2,306,022			2,306,022	
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	2,000			2,000		
			612	OFFICE EQUIPMENT MAINTENANCE	200			200		
			613	DATA PROCESSING EQUIPMENT	1,594			1,594		
			622	TEMPORARY SERVICES	12,594	1		12,594		
			686	PROF SERV OTHER	27,105	6		27,105		
SUBTOTAL FOR CNTRCTL SVCS				7		43,493	7		43,493	
SUBTOTAL FOR BUDGET CODE 7205				7		2,397,043	7		2,397,043	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	415,813			415,813		
			199	DATA PROCESSING SUPPLIES	15,800			15,800		
SUBTOTAL FOR SUPPLYS&MATL						431,613			431,613	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			40,797			40,797		
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			138,082			138,082		
		402 TELEPHONE & OTHER COMMUNICATNS			300,964			300,964		
		451 NON OVERNIGHT TRVL EXP-GENERAL			375,353			375,353		
		SUBTOTAL FOR OTHR SER&CHR			814,399			814,399		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE			5,219			5,219		
		613 DATA PROCESSING EQUIPMENT	1		102,032	1		102,032		
		615 PRINTING CONTRACTS			133,938			133,938		
		622 TEMPORARY SERVICES	1		42,516	1		42,516		
		624 CLEANING SERVICES			80,000			80,000		
		669 TRANSPORTATION OF PUPILS	1		3,150	1		3,150		
		684 PROF SERV COMPUTER SERVICES	2		42,107	2		42,107		
		685 PROF SERV DIRECT EDUC SERV	1		651,919	1		651,919		
		686 PROF SERV OTHER	20		4,200,799	20		4,200,799		
		689 PROF SERV CURRIC & PROF DEVEL	1		60,693	1		60,693		
		SUBTOTAL FOR CNTRCTL SVCS	27		5,322,373	27		5,322,373		
		SUBTOTAL FOR BUDGET CODE 7207	27		6,609,182	27		6,609,182		
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,519			4,519		
		SUBTOTAL FOR PROPTY&EQUIP			4,519			4,519		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
		402 TELEPHONE & OTHER COMMUNICATNS			86,100			86,100		
		SUBTOTAL FOR OTHR SER&CHR			101,100			101,100		
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1		150,000	1		150,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		150,000	1		150,000		
		SUBTOTAL FOR BUDGET CODE 7208	1		255,619	1		255,619		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337		
		SUBTOTAL FOR SUPPLYS&MATL			3,337			3,337		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			6,116			6,116		
			SUBTOTAL FOR PROPTY&EQUIP			6,116			6,116		
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,675			1,675		
			SUBTOTAL FOR OTHR SER&CHR			11,675			11,675		
60			CNTRCTL SVCS 615 PRINTING CONTRACTS			601			601		
			622 TEMPORARY SERVICES	1		24,428	1		24,428		
			676 MAINT & OPER OF INFRASTRUCTURE			8,623			8,623		
			686 PROF SERV OTHER			95,522			95,522		
			SUBTOTAL FOR CNTRCTL SVCS	1		129,174	1		129,174		
			SUBTOTAL FOR BUDGET CODE 7211	1		150,302	1		150,302		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			24,695			24,695		
			SUBTOTAL FOR SUPPLYS&MATL			24,695			24,695		
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL			19,252			19,252		
			SUBTOTAL FOR OTHR SER&CHR			29,136			29,136		
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT			6,000			6,000		
			622 TEMPORARY SERVICES			85,324			85,324		
			686 PROF SERV OTHER			181,187			181,187		
			689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
			SUBTOTAL FOR CNTRCTL SVCS			295,112			295,112		
			SUBTOTAL FOR BUDGET CODE 7214			348,943			348,943		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			437,366			437,366		
			SUBTOTAL FOR SUPPLYS&MATL			437,366			437,366		
30			PROPTY&EQUIP 337 BOOKS-OTHER			5,900			5,900		
			SUBTOTAL FOR PROPTY&EQUIP			5,900			5,900		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			108,318			108,318		
		402	TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
		414	RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			89,028			89,028		
			SUBTOTAL FOR OTHER SER&CHR			223,346			223,346		
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT	1		6,872	1		6,872		
		613	DATA PROCESSING EQUIPMENT			27,000			27,000		
		615	PRINTING CONTRACTS	2		51,971	2		51,971		
		622	TEMPORARY SERVICES	1		57,104	1		57,104		
		684	PROF SERV COMPUTER SERVICES			8,740			8,740		
		685	PROF SERV DIRECT EDUC SERV	7		67,850	7		67,850		
		686	PROF SERV OTHER	1		96,900	1		96,900		
			SUBTOTAL FOR CNTRCTL SVCS	12		316,437	12		316,437		
			SUBTOTAL FOR BUDGET CODE 7215	12		983,049	12		983,049		
			BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION								
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			11,000			11,000		
			SUBTOTAL FOR PROPTY&EQUIP			11,000			11,000		
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			6,210			6,210		
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			SUBTOTAL FOR OTHER SER&CHR			7,210			7,210		
60			CNTRCTL SVCS								
		612	OFFICE EQUIPMENT MAINTENANCE			7,000			7,000		
		622	TEMPORARY SERVICES	1		11,319	1		11,319		
			SUBTOTAL FOR CNTRCTL SVCS	1		18,319	1		18,319		
			SUBTOTAL FOR BUDGET CODE 7221	1		36,529	1		36,529		
			BUDGET CODE: 7238 Special Education Initiatives								
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			455,078			455,078		
			SUBTOTAL FOR SUPPLYS&MATL			455,078			455,078		
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			62,636			62,636		
			SUBTOTAL FOR PROPTY&EQUIP			62,636			62,636		
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			25,312			25,312		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,639		16,639		
			SUBTOTAL FOR OTHR SER&CHR		163,197		163,197		
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		105		105		
			612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875		
			613 DATA PROCESSING EQUIPMENT		18,765		18,765		
			615 PRINTING CONTRACTS		20,592		20,592		
			622 TEMPORARY SERVICES		42,492		42,492		
			689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630		
			SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4	158,459		
			SUBTOTAL FOR BUDGET CODE 7238	4	839,370	4	839,370		
			BUDGET CODE: 7240 Urban Advantage						
60			CNTRCTL SVCS						
			689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591		
			SUBTOTAL FOR CNTRCTL SVCS		2,879,591		2,879,591		
			SUBTOTAL FOR BUDGET CODE 7240		2,879,591		2,879,591		
			BUDGET CODE: 7247 Office of Capital and Finance						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		17,509		17,509		
			402 TELEPHONE & OTHER COMMUNICATNS		25,842		25,842		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,134		3,134		
			SUBTOTAL FOR OTHR SER&CHR		46,485		46,485		
			SUBTOTAL FOR BUDGET CODE 7247		58,485		58,485		
			BUDGET CODE: 7251 OSEPO						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952		
			SUBTOTAL FOR SUPPLYS&MATL		558,952		558,952		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		190,555		190,555		
			SUBTOTAL FOR PROPTY&EQUIP		190,555		190,555		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548			
			402 TELEPHONE & OTHER COMMUNICATNS		75,279		75,279			
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,624		30,624			
			SUBTOTAL FOR OTHR SER&CHR		335,451		335,451			
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		333,141		333,141			
			615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635			
			619 SECURITY SERVICES	1	26,234	1	26,234			
			622 TEMPORARY SERVICES	1	4,228,543	1	4,228,543			
			684 PROF SERV COMPUTER SERVICES		3,200		3,200			
			686 PROF SERV OTHER	6	4,994,871	6	4,994,871			
			SUBTOTAL FOR CNTRCTL SVCS	12	11,096,624	12	11,096,624			
			SUBTOTAL FOR BUDGET CODE 7251	12	12,181,582	12	12,181,582			
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,782		4,782			
			SUBTOTAL FOR SUPPLYS&MATL		4,782		4,782			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600			
			SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600			
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016			
			402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500			
			451 NON OVERNIGHT TRVL EXP-GENERAL		593		593			
			SUBTOTAL FOR OTHR SER&CHR		26,109		26,109			
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,840		3,840			
			602 TELECOMMUNICATIONS MAINT		759,816		1,009,816		250,000	
			612 OFFICE EQUIPMENT MAINTENANCE		274		274			
			613 DATA PROCESSING EQUIPMENT		18,000		18,000			
			622 TEMPORARY SERVICES	1	36,072	1	36,072			
			685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130			
			686 PROF SERV OTHER	1	5,130	1	5,130			
			SUBTOTAL FOR CNTRCTL SVCS	3	828,262	3	1,078,262		250,000	
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		250,000				250,000-	
			SUBTOTAL FOR FXD MIS CHGS		250,000				250,000-	
			SUBTOTAL FOR BUDGET CODE 7253	3	1,121,753	3	1,121,753			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60	CNTRCTL SVCS	686	PROF SERV OTHER	2		1	2		1
	SUBTOTAL FOR CNTRCTL SVCS			2		1	2		1
	SUBTOTAL FOR BUDGET CODE 7255			2		1	2		1
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,883				11,883
	SUBTOTAL FOR SUPPLYS&MATL				11,883				11,883
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,500				9,500
		338	LIBRARY BOOKS		4,714				4,714
	SUBTOTAL FOR PROPTY&EQUIP				14,214				14,214
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,603				7,603
	SUBTOTAL FOR OTHR SER&CHR				7,603				7,603
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		723				723
		682	PROF SERV LEGAL SERVICES	10	518,871	10			518,871
		684	PROF SERV COMPUTER SERVICES		2,620				2,620
		685	PROF SERV DIRECT EDUC SERV	25	431,449	25			431,449
		686	PROF SERV OTHER		43,400				43,400-
	SUBTOTAL FOR CNTRCTL SVCS			35	997,063	35			953,663
	SUBTOTAL FOR BUDGET CODE 7259			35	1,030,763	35			987,363
BUDGET CODE: 7260 Portfolio Planning									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,187				143,187
		199	DATA PROCESSING SUPPLIES		383				383
	SUBTOTAL FOR SUPPLYS&MATL				143,570				143,570
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		93,235				93,235
	SUBTOTAL FOR PROPTY&EQUIP				93,235				93,235
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		105,393				105,393
		402	TELEPHONE & OTHER COMMUNICATNS		110,600				110,600
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,266				39,266

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						255,259			255,259	
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			614			614	
			615 PRINTING CONTRACTS			9,935			9,935	
			622 TEMPORARY SERVICES			5,067			5,067	
			684 PROF SERV COMPUTER SERVICES			42,083			42,083	
			685 PROF SERV DIRECT EDUC SERV			45,554			45,554	
			686 PROF SERV OTHER			170,386			170,386	
			689 PROF SERV CURRIC & PROF DEVEL			334,121			334,121	
SUBTOTAL FOR CNTRCTL SVCS						607,760			607,760	
SUBTOTAL FOR BUDGET CODE 7260						1,099,824			1,099,824	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,210			16,210	
SUBTOTAL FOR SUPPLYS&MATL						16,210			16,210	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP						5,000			5,000	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000	
			402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR						45,000			45,000	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000			1,000	
			622 TEMPORARY SERVICES	1		21,563	1		21,563	
			681 PROF SERV ACCTING & AUDITING	1		1,506,635	1		1,506,635	
			685 PROF SERV DIRECT EDUC SERV	1		3,317	1		3,317	
SUBTOTAL FOR CNTRCTL SVCS				3		1,532,515	3		1,532,515	
SUBTOTAL FOR BUDGET CODE 7261				3		1,598,725	3		1,598,725	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,092			42,092	
			106 MOTOR VEHICLE FUEL			7,500			7,500	
SUBTOTAL FOR SUPPLYS&MATL						49,592			49,592	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			68,115			68,115	
			338 LIBRARY BOOKS			2,860			2,860	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						70,975			70,975		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			26,670			86,670		60,000
			402 TELEPHONE & OTHER COMMUNICATNS			26,379			26,379		
			451 NON OVERNIGHT TRVL EXP-GENERAL			447			447		
SUBTOTAL FOR OTHR SER&CHR						53,496			113,496		60,000
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,467			3,467		
			622 TEMPORARY SERVICES	1		16,234	1		16,234		
			624 CLEANING SERVICES			150			150		
			676 MAINT & OPER OF INFRASTRUCTURE			5,400			5,400		
SUBTOTAL FOR CNTRCTL SVCS				1		25,251	1		25,251		
SUBTOTAL FOR BUDGET CODE 7263				1		199,314	1		259,314		60,000
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,280			17,280		
SUBTOTAL FOR SUPPLYS&MATL						17,280			17,280		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,438			26,438		
			338 LIBRARY BOOKS			25,000			25,000		
SUBTOTAL FOR PROPTY&EQUIP						51,438			51,438		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			350,000					350,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,824			1,824		
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,223			16,223		
SUBTOTAL FOR OTHR SER&CHR						368,047			18,047		350,000-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			25,315			25,315		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,621	1		2,621		
			622 TEMPORARY SERVICES			12,519			12,519		
			681 PROF SERV ACCTING & AUDITING			1,600,000			1,600,000		
			686 PROF SERV OTHER			123,762			123,762		
SUBTOTAL FOR CNTRCTL SVCS				1		1,764,217	1		1,764,217		
SUBTOTAL FOR BUDGET CODE 7265				1		2,200,982	1		1,850,982		350,000-
BUDGET CODE: 7271 New Schools and Charter Partnerships											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			527,948			634,449		106,501

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					527,948				106,501
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,654		27,654			
SUBTOTAL FOR PROPTY&EQUIP					27,654				27,654
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,884		10,884			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,945		4,945			
SUBTOTAL FOR OTHR SER&CHR					15,829				15,829
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		390		390			
		686 PROF SERV OTHER		171,000		171,000			
		689 PROF SERV CURRIC & PROF DEVEL		308,432		308,432			
SUBTOTAL FOR CNTRCTL SVCS					479,822				479,822
SUBTOTAL FOR BUDGET CODE 7271					1,051,253				1,157,754
BUDGET CODE: 7272 Office of State Portfolio and Policy									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000			
SUBTOTAL FOR SUPPLYS&MATL					63,000				63,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000		75,000			
SUBTOTAL FOR PROPTY&EQUIP					75,000				75,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000			
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,845		71,845			
SUBTOTAL FOR OTHR SER&CHR					135,845				135,845
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		686 PROF SERV OTHER		677,360		677,360			
SUBTOTAL FOR CNTRCTL SVCS					678,360				678,360
SUBTOTAL FOR BUDGET CODE 7272					952,205				952,205
BUDGET CODE: 7281 Office of School Health									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		195,287		255,287			60,000
SUBTOTAL FOR SUPPLYS&MATL					195,287				255,287
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		81,034		81,034			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						81,034		81,034		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000			
			402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200			
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,274		12,274			
SUBTOTAL FOR OTHR SER&CHR						44,474		44,474		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	48	4,903,467	48	4,153,467		750,000-	
			612 OFFICE EQUIPMENT MAINTENANCE		700		700			
			613 DATA PROCESSING EQUIPMENT		561,265		561,265			
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
			685 PROF SERV DIRECT EDUC SERV		48,086		48,086			
			686 PROF SERV OTHER	6	1,005,448	6	1,005,448			
SUBTOTAL FOR CNTRCTL SVCS					55	6,528,966	55	5,778,966		750,000-
SUBTOTAL FOR BUDGET CODE 7281					55	6,849,761	55	6,159,761		690,000-
BUDGET CODE: 7285 TWEED BUSINESS CENTER										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,973		140,973			
SUBTOTAL FOR PROPTY&EQUIP						140,973		140,973		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016			
			402 TELEPHONE & OTHER COMMUNICATNS		876		876			
SUBTOTAL FOR OTHR SER&CHR						6,892		6,892		
SUBTOTAL FOR BUDGET CODE 7285						147,865		147,865		
BUDGET CODE: 7290 Office of Community Schools										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,704		41,704			
SUBTOTAL FOR SUPPLYS&MATL						41,704		41,704		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600			
SUBTOTAL FOR PROPTY&EQUIP						12,600		12,600		
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
			816001 40X CONTRACTUAL SERVICES-GENERAL		4,196		4,844		648	
			400 CONTRACTUAL SERVICES-GENERAL		63,000		3,000		60,000-	
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR						69,196		9,844	59,352-	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			72,000			72,000		
		613 DATA PROCESSING EQUIPMENT			2,369,118			2,369,118		
		686 PROF SERV OTHER			1,183,155			1,133,155		50,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,624,273			3,574,273		50,000-
		SUBTOTAL FOR BUDGET CODE 7290			3,747,773			3,638,421		109,352-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,078			12,078		
		SUBTOTAL FOR SUPPLYS&MATL			12,078			12,078		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
		402 TELEPHONE & OTHER COMMUNICATNS			147,500			147,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			72,546			72,546		
		SUBTOTAL FOR OTHR SER&CHR			270,046			270,046		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,964		1	2,964		
		612 OFFICE EQUIPMENT MAINTENANCE			8,100			8,100		
		613 DATA PROCESSING EQUIPMENT			49,278			49,278		
		622 TEMPORARY SERVICES		1	211,325		1	211,325		
		624 CLEANING SERVICES		1	16,361		1	16,361		
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER		1	213,474		1	130,474		83,000-
		689 PROF SERV CURRIC & PROF DEVEL			97,500			72,500		25,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	643,002		4	535,002		108,000-
70		FXD MIS CHGS								
		719 JUDGEMENTS AND CLAIMS			7,217			7,217		
		SUBTOTAL FOR FXD MIS CHGS			7,217			7,217		
		SUBTOTAL FOR BUDGET CODE 7301		4	932,343		4	824,343		108,000-
BUDGET CODE: 7302 Office of Strategic Initiatives										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,427			34,427		
		SUBTOTAL FOR SUPPLYS&MATL			34,427			34,427		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			200			200		
		402 TELEPHONE & OTHER COMMUNICATNS			2,845			2,845		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,510			8,510		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,555					
SUBTOTAL FOR BUDGET CODE 7302					45,982					
BUDGET CODE: 7303 Strategic Coordination & Planning										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	112,979					
SUBTOTAL FOR SUPPLYS&MATL					112,979					
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,281					
SUBTOTAL FOR PROPTY&EQUIP					2,281					
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	671					
			402	TELEPHONE & OTHER COMMUNICATNS	23,006					
			451	NON OVERNIGHT TRVL EXP-GENERAL	24,965					
SUBTOTAL FOR OTHR SER&CHR					48,642					
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	268					
			684	PROF SERV COMPUTER SERVICES	1,534,499					
			686	PROF SERV OTHER	181,175					
SUBTOTAL FOR CNTRCTL SVCS					1,715,942					
SUBTOTAL FOR BUDGET CODE 7303					1,879,844					
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,993					
SUBTOTAL FOR SUPPLYS&MATL					1,993					
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,132					
			402	TELEPHONE & OTHER COMMUNICATNS	10,000					
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,188					
SUBTOTAL FOR OTHR SER&CHR					19,320					
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	81					
			686	PROF SERV OTHER	5,000					
SUBTOTAL FOR CNTRCTL SVCS					5,081					
SUBTOTAL FOR BUDGET CODE 7305					26,394					

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7315 RECRUITMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			171,325			521,325		350,000
	SUBTOTAL FOR SUPPLYS&MATL				171,325			521,325		350,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,335			1,335		
	SUBTOTAL FOR PROPTY&EQUIP				1,335			1,335		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			259,945			259,945		
		402 TELEPHONE & OTHER COMMUNICATNS			3,619			3,619		
		414 RENTALS - LAND BLDGS & STRUCTS			24,000			24,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				289,564			289,564		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			10,000			10,000		
		613 DATA PROCESSING EQUIPMENT			500,000			500,000		
		684 PROF SERV COMPUTER SERVICES			1,500,000			1,500,000		
		685 PROF SERV DIRECT EDUC SERV			280,151			280,151		
		686 PROF SERV OTHER			539,855			539,855		
	SUBTOTAL FOR CNTRCTL SVCS				2,830,006			2,830,006		
	SUBTOTAL FOR BUDGET CODE 7315				3,292,230			3,642,230		350,000
BUDGET CODE: 7339 Div of Support Services										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			579,077			579,077		
	SUBTOTAL FOR SUPPLYS&MATL				579,077			579,077		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,779			10,779		
	SUBTOTAL FOR PROPTY&EQUIP				10,779			10,779		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			220,800			220,800		
		402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			92,358			92,358		
	SUBTOTAL FOR OTHR SER&CHR				328,158			328,158		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			150,000			150,000		
		686 PROF SERV OTHER			35,907			35,907		
		689 PROF SERV CURRIC & PROF DEVEL			4,357,623			3,652,748		704,875-
	SUBTOTAL FOR CNTRCTL SVCS				4,543,530			3,838,655		704,875-
	SUBTOTAL FOR BUDGET CODE 7339				10	5,461,544		10	4,756,669	704,875-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS										
60	CNRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			272,986			272,986		
		SUBTOTAL FOR CNRCTL SVCS			272,986			272,986		
		SUBTOTAL FOR BUDGET CODE 7401			272,986			272,986		
BUDGET CODE: 7413 Financial Systems and Business Ops										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			578,390			268,360		310,030-
		SUBTOTAL FOR SUPPLYS&MATL			578,390			268,360		310,030-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			865,565			46,565		819,000-
		SUBTOTAL FOR PROPTY&EQUIP			865,565			46,565		819,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			220,470					220,470-
		402 TELEPHONE & OTHER COMMUNICATNS			36,600			36,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			364			364		
		SUBTOTAL FOR OTHR SER&CHR			257,434			36,964		220,470-
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			819,000					819,000-
		622 TEMPORARY SERVICES			699,665			220,665		479,000-
		684 PROF SERV COMPUTER SERVICES		7	506,250		6	506,250	1-	
		686 PROF SERV OTHER			187,159			187,159		
		SUBTOTAL FOR CNRCTL SVCS		7	2,212,074		6	914,074	1-	1,298,000-
		SUBTOTAL FOR BUDGET CODE 7413		7	3,913,463		6	1,265,963	1-	2,647,500-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			355,320			355,320		
		199 DATA PROCESSING SUPPLIES			10,010			10,010		
		SUBTOTAL FOR SUPPLYS&MATL			365,330			365,330		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,614			19,614		
		337 BOOKS-OTHER			7,318			7,318		
		SUBTOTAL FOR PROPTY&EQUIP			26,932			26,932		
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			4,740					4,740-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		17,710		22,450		4,740
			402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		38,903		38,903		
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	15,000	1	15,000		
			622 TEMPORARY SERVICES	1	14,384	1	14,384		
			686 PROF SERV OTHER		59,517		59,517		
			689 PROF SERV CURRIC & PROF DEVEL		62,980		62,980		
			SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881		
			SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	583,046		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		12,887		12,887		
			SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887		
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855		
			SUBTOTAL FOR OTHR SER&CHR		45,855		45,855		
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		100		100		
			612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467		
			622 TEMPORARY SERVICES	1	3,799	1	3,799		
			685 PROF SERV DIRECT EDUC SERV		23,870		23,870		
			686 PROF SERV OTHER		95,000		95,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	129,236		
			SUBTOTAL FOR BUDGET CODE 7433	1	187,978	1	187,978		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
40 OTHR SER&CHR	846001		40X CONTRACTUAL SERVICES-GENERAL		452,929		42,820		410,109-
	856001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
			402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,571		10,571		
			SUBTOTAL FOR OTHR SER&CHR		501,710		91,601		410,109-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858		
			613 DATA PROCESSING EQUIPMENT		25,000		25,000		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS			1					1-
			622 TEMPORARY SERVICES		1	56,391		1	56,391		
			689 PROF SERV CURRIC & PROF DEVEL		2	166,567		2	177,502		10,935
			SUBTOTAL FOR CNTRCTL SVCS		3	252,817		3	263,751		10,934
			SUBTOTAL FOR BUDGET CODE 7435		3	754,527		3	355,352		399,175-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			121,058			121,058		
			SUBTOTAL FOR SUPPLYS&MATL			121,058			121,058		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			115,138			115,138		
			SUBTOTAL FOR PROPTY&EQUIP			115,138			115,138		
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			16,000			16,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			11,655			11,655		
			SUBTOTAL FOR OTHR SER&CHR			27,655			27,655		
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		1	2,987		1	2,987		
			615 PRINTING CONTRACTS		1	527		1	527		
			622 TEMPORARY SERVICES		1	5,600		1	5,600		
			684 PROF SERV COMPUTER SERVICES			19,328			19,328		
			SUBTOTAL FOR CNTRCTL SVCS		3	28,442		3	28,442		
			SUBTOTAL FOR BUDGET CODE 7701		3	292,293		3	292,293		
BUDGET CODE: 7719 DIIT											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			11,185,452			11,570,944		385,492
			199 DATA PROCESSING SUPPLIES			500,000			500,000		
			SUBTOTAL FOR SUPPLYS&MATL			11,685,452			12,070,944		385,492
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,970,236			1,970,264		28
			SUBTOTAL FOR PROPTY&EQUIP			1,970,236			1,970,264		28
40			OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL			1,321,274					1,321,274-
			125001 40X CONTRACTUAL SERVICES-GENERAL								
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL								

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		15,414,069		13,191,216		2,222,853-
		400	CONTRACTUAL SERVICES-GENERAL		418,477		418,477		
		402	TELEPHONE & OTHER COMMUNICATNS		5,118,711		10,265,217		5,146,506
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,760		25,760		
	SUBTOTAL FOR OTHR SER&CHR				22,298,291		23,900,670		1,602,379
60		602	TELECOMMUNICATIONS MAINT	6	1,015,500	6	1,754,245		738,745
		613	DATA PROCESSING EQUIPMENT	17	14,556,612	17	16,718,721		2,162,109
		615	PRINTING CONTRACTS		3,575		3,575		
		622	TEMPORARY SERVICES	1	68,385	1	68,385		
		676	MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
		683	PROF SERV ENGINEER & ARCHITECT	1	515	1	530		15
		684	PROF SERV COMPUTER SERVICES	15	18,519,770	15	16,019,605		2,500,165-
		685	PROF SERV DIRECT EDUC SERV		298,491		298,491		
		686	PROF SERV OTHER	13	440,502	13	440,502		
	SUBTOTAL FOR CNTRCTL SVCS			55	35,260,693	55	35,661,397		400,704
	SUBTOTAL FOR BUDGET CODE 7719			55	71,214,672	55	73,603,275		2,388,603
BUDGET CODE: 7721 YMI - Central Administration									
10			SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 7721				5,000		5,000		
BUDGET CODE: 7724 FIXED CHARGES									
40			CONTRACTUAL SERVICES-GENERAL		4,327,150		4,327,150		
	SUBTOTAL FOR OTHR SER&CHR				4,327,150		4,327,150		
70			JUDGEMENTS AND CLAIMS		90,886		90,886		
	SUBTOTAL FOR FXD MIS CHGS				90,886		90,886		
	SUBTOTAL FOR BUDGET CODE 7724				4,418,036		4,418,036		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10			SUPPLIES + MATERIALS - GENERAL		2,501,918		2,501,918		
	SUBTOTAL FOR SUPPLYS&MATL				2,501,918		2,501,918		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		171,339		171,339		
	SUBTOTAL FOR PROPTY&EQUIP				171,339		171,339		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649		
			402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343		
	SUBTOTAL FOR OTHR SER&CHR				111,044		111,044		
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		339,271		339,271		
			684 PROF SERV COMPUTER SERVICES		86,644		86,644		
			686 PROF SERV OTHER		567,514		567,514		
	SUBTOTAL FOR CNTRCTL SVCS				993,429		993,429		
	SUBTOTAL FOR BUDGET CODE 7731				3,777,730		3,777,730		
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380		
	SUBTOTAL FOR SUPPLYS&MATL				27,380		27,380		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,795		6,795		
	SUBTOTAL FOR PROPTY&EQUIP				6,795		6,795		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844		
			402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
	SUBTOTAL FOR OTHR SER&CHR				33,996		33,996		
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		514,092		514,092		
			685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197		
			686 PROF SERV OTHER		85,892		85,892		
	SUBTOTAL FOR CNTRCTL SVCS			26	1,527,181	26	1,527,181		
	SUBTOTAL FOR BUDGET CODE 7785			26	1,595,352	26	1,595,352		
BUDGET CODE: 7901 City Council Member Items									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,088,500				11,088,500-
	SUBTOTAL FOR SUPPLYS&MATL				11,088,500				11,088,500-
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		3,500,000				3,500,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL		1,400,000				1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,900,000				4,900,000-
		SUBTOTAL FOR BUDGET CODE 7901		15,988,500				15,988,500-
TOTAL FOR			297	164,698,146	296	146,459,218	1-	18,238,928-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			297	164,698,146	296	146,459,218	1-	18,238,928-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,530,208	164,698,146	13,238,880	146,459,218	18,238,928-
FINANCIAL PLAN SAVINGS		17,317,614-		18,414,659-	1,097,045-
APPROPRIATION		147,380,532		128,044,559	19,335,973-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,470,662		57,134,689	19,335,973-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		147,380,532		128,044,559	19,335,973-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04		ADD GRS PAY	050	PMTS TO BENEFIC DECS		75,000			75,000
		SUBTOTAL FOR ADD GRS PAY				75,000			75,000
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		1,958,224,263		2,168,073,254			209,848,991
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303			
		065 SOCIAL SECURITY CONTRIBUTIONS		887,659,057		848,531,508			39,127,549-
		066 UNEMPLOYMENT INSURANCE		7,442,027		6,745,164			696,863-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		354,251,348		342,885,582			11,365,766-
		081 ANNUITY CONTRIBUTIONS		24,624,734		24,624,734			
		085 AWARDS/EXPENSES-WORKMENS COMP		39,151,482		39,151,482			
		SUBTOTAL FOR FRINGE BENES		3,271,964,214		3,430,623,027			158,658,813
		SUBTOTAL FOR BUDGET CODE 0990		3,272,039,214		3,430,698,027			158,658,813
BUDGET CODE: 0991 RETIREES									
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		384,828,998		373,290,998			11,538,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,503,388		143,925,388			8,578,000-
		SUBTOTAL FOR FRINGE BENES		537,332,386		517,216,386			20,116,000-
		SUBTOTAL FOR BUDGET CODE 0991		537,332,386		517,216,386			20,116,000-
BUDGET CODE: 0992 SCHOOL SAFETY									
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958			
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958			
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958			
BUDGET CODE: 0993 PPL									
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		44,320,024		44,320,024			
		SUBTOTAL FOR FRINGE BENES		44,320,024		44,320,024			
		SUBTOTAL FOR BUDGET CODE 0993		44,320,024		44,320,024			
TOTAL FOR					3,860,258,582	3,998,801,395			138,542,813

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			3,860,258,582		3,998,801,395	138,542,813

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,860,258,582		3,998,801,395	138,542,813
FINANCIAL PLAN SAVINGS		1,199,507-			1,199,507
APPROPRIATION		3,859,059,075		3,998,801,395	139,742,320

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,512,046,264		2,673,835,935	161,789,671
OTHER CATEGORICAL		54,969,291		33,464,191	21,505,100-
CAPITAL FUNDS - I.F.A.					
STATE		1,292,043,520		1,291,501,269	542,251-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,859,059,075		3,998,801,395	139,742,320

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	105,073,438	132	112,266,176	7,192,738
				SUBTOTAL FOR CNTRCTL SVCS	132	105,073,438	132	112,266,176	7,192,738
				SUBTOTAL FOR BUDGET CODE 2140	132	105,073,438	132	112,266,176	7,192,738
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	442,482,376	179	452,832,901	10,350,525
			685	PROF SERV DIRECT EDUC SERV	179	299,607,334	179	299,607,334	
				SUBTOTAL FOR CNTRCTL SVCS	358	742,089,710	358	752,440,235	10,350,525
				SUBTOTAL FOR BUDGET CODE 2142	358	742,089,710	358	752,440,235	10,350,525
				TOTAL FOR	490	847,163,148	490	864,706,411	17,543,263
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	847,163,148	490	864,706,411	17,543,263

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		847,163,148		864,706,411	17,543,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION		847,163,148		864,706,411	17,543,263

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,911,945		67,911,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		778,933,233		796,476,496	17,543,263
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		847,163,148		864,706,411	17,543,263

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2123 Blind & Deaf Schools									
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000			
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000			
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996			
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	323,668,837	167	330,059,837			6,391,000
		SUBTOTAL FOR CNTRCTL SVCS	167	324,659,833	167	331,050,833			6,391,000
		SUBTOTAL FOR BUDGET CODE 2125	167	324,659,833	167	331,050,833			6,391,000
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688			
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	32,585,257			653,999
		SUBTOTAL FOR CNTRCTL SVCS	127	32,699,946	127	33,353,945			653,999
		SUBTOTAL FOR BUDGET CODE 2126	127	32,699,946	127	33,353,945			653,999
BUDGET CODE: 2127 Carter Cases									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457			
		670 PMTS CONTRACT/CORPORAT SCHOOL		332,046,568		347,381,120			15,334,552
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000			
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010			
		SUBTOTAL FOR CNTRCTL SVCS	1	390,241,035	1	405,575,587			15,334,552
		SUBTOTAL FOR BUDGET CODE 2127	1	390,241,035	1	405,575,587			15,334,552
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000			
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000			
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745			
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161			
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050			
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241			
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241			
BUDGET CODE: 2183 TL Match for Chp 683									
		60 CNTRCTL SVCS		64,500		64,500			
		669 TRANSPORTATION OF PUPILS		11,903,466		11,903,466			
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966			
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966			
		70 FXD MIS CHGS		5,541,491		5,541,491			
		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491			
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491			
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457			
		TOTAL FOR	296	841,915,512	296	864,295,063		22,379,551	
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	841,915,512	296	864,295,063		22,379,551	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		841,915,512		864,295,063	22,379,551
FINANCIAL PLAN SAVINGS					
APPROPRIATION		841,915,512		864,295,063	22,379,551

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,997,181		209,997,181	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		631,918,331		654,297,882	22,379,551
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		841,915,512		864,295,063	22,379,551

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			3,402,917			3,402,917		
	SUBTOTAL FOR SUPPLYS&MATL				3,402,917			3,402,917		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,496,533			2,496,533		
		337 BOOKS-OTHER			13,232,303			13,232,303		
		338 LIBRARY BOOKS			1,419,775			1,419,775		
	SUBTOTAL FOR PROPTY&EQUIP				17,148,611			17,148,611		
	SUBTOTAL FOR BUDGET CODE 2129				20,551,528			20,551,528		
BUDGET CODE: 2130 FIT PAYMENTS										
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL			57,825,781			57,287,882		537,899-
	SUBTOTAL FOR FXD MIS CHGS				57,825,781			57,287,882		537,899-
	SUBTOTAL FOR BUDGET CODE 2130				57,825,781			57,287,882		537,899-
BUDGET CODE: 2131 Miscellaneous FIT										
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL			571,899			571,899		571,899-
	SUBTOTAL FOR FXD MIS CHGS				571,899			571,899		571,899-
	SUBTOTAL FOR BUDGET CODE 2131				571,899			571,899		571,899-
BUDGET CODE: 2150 Smart Schools Technology										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,771,894			8,771,894		
	SUBTOTAL FOR PROPTY&EQUIP				8,771,894			8,771,894		
	SUBTOTAL FOR BUDGET CODE 2150				8,771,894			8,771,894		
BUDGET CODE: 2160 Supplemental School Connectivity										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,521,623			6,521,623		
	SUBTOTAL FOR PROPTY&EQUIP				6,521,623			6,521,623		
	SUBTOTAL FOR BUDGET CODE 2160				6,521,623			6,521,623		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			94,242,725		93,132,927	1,109,798-
TOTAL FOR NPS & FIT PMTS - OTPS			94,242,725		93,132,927	1,109,798-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		94,242,725		93,132,927	1,109,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,242,725		93,132,927	1,109,798-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,779,627		54,241,728	537,899-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,891,199		38,891,199	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		571,899			571,899-
TOTAL		94,242,725		93,132,927	1,109,798-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		179		341			162
		SUBTOTAL FOR ADD GRS PAY		179		341			162
		SUBTOTAL FOR BUDGET CODE 8000		179		341			162
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	746,988	44	754,051			7,063
		005 FULL TIME PEDAGOGICAL PRSONNEL	500		500				
		SUBTOTAL FOR F/T SALARIED	544	746,988	544	754,051			7,063
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		SUBTOTAL FOR UNSALARIED		409,333		409,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	2,841,174	544	2,848,237			7,063
BUDGET CODE: 8822 Learning Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255			
		SUBTOTAL FOR F/T SALARIED		779,255		779,255			
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255			
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED	125		125				
		SUBTOTAL FOR BUDGET CODE 8830	125		125				
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000			
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		42,930		42,930			
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734			
		066 UNEMPLOYMENT INSURANCE		900		900			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004			
		072 CONTINGENT RESERVE FUND		14,994		14,994			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674			
		SUBTOTAL FOR FRINGE BENES		79,236		79,236			
		SUBTOTAL FOR BUDGET CODE 8835	2	259,236	2	259,236			
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	734,988	6	734,988			
		SUBTOTAL FOR F/T SALARIED	6	734,988	6	734,988			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		175,295		175,295			
		065 SOCIAL SECURITY CONTRIBUTIONS		56,080		56,080			
		066 UNEMPLOYMENT INSURANCE		3,675		3,675			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433			
		072 CONTINGENT RESERVE FUND		61,224		61,224			
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835			
		SUBTOTAL FOR FRINGE BENES		323,542		323,542			
		SUBTOTAL FOR BUDGET CODE 8836	6	1,058,530	6	1,058,530			
BUDGET CODE: 8837 Accessibility Improvements in Schools CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,647	3	262,647			
		SUBTOTAL FOR F/T SALARIED	3	262,647	3	262,647			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		62,641		62,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,040		20,040			
		066 UNEMPLOYMENT INSURANCE		1,313		1,313			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302			
		072 CONTINGENT RESERVE FUND		21,878		21,878			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443			
		SUBTOTAL FOR FRINGE BENES		115,617		115,617			
		SUBTOTAL FOR BUDGET CODE 8837	3	378,264	3	378,264			
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408			50-		2,826,408-
		SUBTOTAL FOR F/T SALARIED	50	2,826,408			50-		2,826,408-
		SUBTOTAL FOR BUDGET CODE 8840	50	2,826,408			50-		2,826,408-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	15,956,727	125	65,141,087		107	49,184,360
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	274,982,237	884	249,030,461			25,951,776-
		SUBTOTAL FOR F/T SALARIED	902	290,938,964	1,009	314,171,548		107	23,232,584
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
		SUBTOTAL FOR OTH SALARIED		1,913		1,913			
03 UNSALARIED		031 UNSALARIED		77,521,905		79,265,400			1,743,495
		SUBTOTAL FOR UNSALARIED		77,521,905		79,265,400			1,743,495
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,991,228					24,991,228-
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754			
		091 PARAPROFESSIONAL PER SESSION		54,847,654		56,879,484			2,031,830
		SUBTOTAL FOR ADD GRS PAY		91,173,336		68,213,938			22,959,398-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543			
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158			
		SUBTOTAL FOR BUDGET CODE 8843	902	615,742,276	1,009	617,758,957	107	2,016,681	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,349,641	47	5,446,776		97,135	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	215,230,985	3,273	218,787,688		3,556,703	
		SUBTOTAL FOR F/T SALARIED	3,320	220,580,626	3,320	224,234,464		3,653,838	
03 UNSALARIED		031 UNSALARIED		14,653,896		15,093,452		439,556	
		SUBTOTAL FOR UNSALARIED		14,653,896		15,093,452		439,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,685,519		3,848,060		162,541	
		SUBTOTAL FOR ADD GRS PAY		3,792,215		3,954,756		162,541	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8848			3,320	315,664,028	3,320	319,919,963		4,255,935	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,127,057	75	1,127,948		891	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	25,465,728	1,113	26,092,876		627,148	
SUBTOTAL FOR F/T SALARIED			1,188	26,592,785	1,188	27,220,824		628,039	
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
SUBTOTAL FOR UNSALARIED				646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,684		664,845		161	
SUBTOTAL FOR ADD GRS PAY				676,481		676,642		161	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996			
SUBTOTAL FOR BUDGET CODE 8870			1,188	35,145,036	1,188	35,773,236		628,200	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,757,498	329	5,987,661		769,837-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	30,581,514	737	30,949,354		367,840	
SUBTOTAL FOR F/T SALARIED			1,066	37,339,012	1,066	36,937,015		401,997-	
03 UNSALARIED		031 UNSALARIED		9,285,226		8,186,144		1,099,082-	
		035 CUSTODIAL ALLOWANCES		819,000		819,000			
SUBTOTAL FOR UNSALARIED				10,104,226		9,005,144		1,099,082-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		169,739		169,739			
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		091 PARAPROFESSIONAL PER SESSION		7,846,397		8,043,791		197,394	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				8,102,556		8,299,950	197,394
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
SUBTOTAL FOR FRINGE BENES				11,041,555		11,041,555	
SUBTOTAL FOR BUDGET CODE 8888			1,066	66,587,349	1,066	65,283,664	1,303,685-
TOTAL FOR			7,242	1,041,315,462	7,299	1,044,093,410	57
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,242	1,041,315,462	7,299	1,044,093,410	57

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,242	1,041,315,462	7,299	1,044,093,410	2,777,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,242	1,041,315,462	7,299	1,044,093,410	2,777,948

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,307,088		36,192,688	10,114,400-
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		231,695,576		230,282,372	1,413,204-
FEDERAL - C.D.		1,696,030		1,696,030	
FEDERAL - OTHER		739,654,913		756,154,913	16,500,000
INTRA-CITY SALES		2,283,295		88,847	2,194,448-
TOTAL		1,041,315,462		1,044,093,410	2,777,948

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12634	*ASSOCIATE EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	100,802-108,118	2	104,460	208,920
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	85,429-118,450	6	101,068	606,408
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,543-109,412	7	92,106	644,743
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-127,674	21	110,967	2,330,299
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,543-126,622	32	90,035	2,881,130
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 94,146	2	87,754	175,507
10026	ADMINISTRATIVE STAFF ANALYST	98,651-123,039	5	113,099	565,494
91697	AREA MANAGER OF SCHOOL MAINTENANCE	140,763-140,763	1	140,763	140,763
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	96,018-100,513	2	98,266	196,531
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,275- 98,197	2	96,736	193,472
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,016- 57,448	2	48,732	97,464
56056	COMMUNITY ASSISTANT	37,306- 40,911	3	38,508	115,523
56057	COMMUNITY ASSOCIATE	38,235- 46,350	39	41,975	1,637,021
56058	COMMUNITY COORDINATOR	53,961- 80,382	149	60,237	8,975,240
13651	COMPUTER PROGRAMMER ANALYST	68,881- 68,881	1	68,881	68,881
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,955	3	97,266	291,798
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,980- 55,364	3	51,903	155,708
1262C	EDUCATION ANALYST (UNION)	70,371- 70,371	1	70,371	70,371
1263A	EDUCATION OFFICER (UNION)	70,370-112,183	19	76,935	1,461,770
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	202,950-202,950	1	202,950	202,950
31305	INDUSTRIAL HYGIENIST	75,318- 75,318	1	75,318	75,318
31047	INTERPRETER/TRANSLATOR (DOE)	56,506- 56,506	1	56,506	56,506
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	38	76,306	2,899,635
51222	PHYSICAL THERAPIST (DOE)	75,166- 76,900	39	76,744	2,993,033
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,234- 62,811	3	56,957	170,871
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,818- 65,286	2	56,052	112,104
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,002- 63,371	7	49,660	347,622
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	132,078-132,078	1	132,078	132,078
12200	STOCK WORKER	44,371- 44,371	1	44,371	44,371
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,956	262	62,993	16,504,241
TOTAL FOR OBJECT 001			662		44,851,504
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	35,078- 49,030	12	43,724	524,685

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPOP	ADULT ED-35 H	56,676- 56,676	1	56,676	56,676
AETRR	ADULT EDUCAT TEACH - REG SUB	37,352- 37,352	1	37,352	37,352
AETRO	ADULT EDUCATION TEACHER	66,664-162,480	99	104,405	10,336,114
AREPP	ANNUAL ED PARA	26,946- 45,203	2,103	38,279	80,500,670
SSAPQ	ASSISTANT PRINCIPAL	129,969-145,003	10	135,906	1,359,064
SUAPQ	ASSISTANT PRINCIPAL	116,676-132,337	24	123,336	2,960,069
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-181,431	5	166,625	833,123
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	107,075-168,595	119	134,585	16,015,650
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	135,246-139,880	6	137,969	827,816
GCGCQ	GUIDANCE COUNSELOR	62,346-125,277	181	100,839	18,251,795
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	102,559-102,559	2	102,559	205,118
LBLAQ	LAB SPECIALIST/ASSISTANT	91,483- 91,483	1	91,483	91,483
SUPLQ	PRINCIPAL	155,101-165,605	4	160,855	643,418
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	458	102,093	46,758,434
SYSYQ	SCHOOL SECRETARY	40,179- 69,099	18	53,642	965,551
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 46,535	3	42,298	126,893
CLSWQ	SCHOOL SOCIAL WORKER	62,346-125,987	41	96,464	3,955,018
ASVAR	TEACH ASST VOCATION - REG SUB	52,061- 54,309	14	52,838	739,738
TRTRQ	TEACHER	57,845-122,183	1,731	94,391	163,390,311
ARTAP	TEACHER AIDE	26,946- 26,946	5	26,946	134,730
TRTAQ	TEACHER ASSIGNED A	73,112-129,959	51	106,067	5,409,432
TRTBQ	TEACHER ASSIGNED B	73,112- 96,083	4	80,650	322,598
TRWXQ	TEACHER ATTENDANCE	59,483- 59,483	1	59,483	59,483
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-122,062	415	82,770	34,349,402
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	57,845- 73,843	37	58,746	2,173,620
TRTTQ	TEACHER TRAINER	77,062-104,050	2	90,556	181,112
TRTRR	TEACHER-REG SUB	57,845-121,862	49	94,350	4,623,128
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,488- 64,488	1	64,488	64,488
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-138,518	3	135,668	407,005
TOTAL FOR OBJECT 005			5,401		396,303,976

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

POSITION SCHEDULE FOR U/A 481	6,063	441,155,480
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,236	89,933,725
TOTAL FOR U/A 481	7,299	531,089,205

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8815 SSBA											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,425,701			24,913,308		512,393-
	SUBTOTAL FOR SUPPLYS&MATL					25,425,701			24,913,308		512,393-
	SUBTOTAL FOR BUDGET CODE 8815					25,425,701			24,913,308		512,393-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN											
60	CNRCTL SVCS		684 PROF SERV COMPUTER SERVICES			29,800			29,800		
			685 PROF SERV DIRECT EDUC SERV	108		99,364,317	108		29,315,113		70,049,204-
			686 PROF SERV OTHER			170,600			170,600		
			689 PROF SERV CURRIC & PROF DEVEL			10,650,435			10,650,435		
	SUBTOTAL FOR CNRCTL SVCS			108		110,215,152	108		40,165,948		70,049,204-
	SUBTOTAL FOR BUDGET CODE 8816			108		110,215,152	108		40,165,948		70,049,204-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			134,249,463			134,228,963		20,500-
			109 FUEL OIL			300			300		
			110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381		
			199 DATA PROCESSING SUPPLIES			14,500,000			14,500,000		
	SUBTOTAL FOR SUPPLYS&MATL					155,045,144			155,024,644		20,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,542,486			12,542,486		
			337 BOOKS-OTHER			6,842,846			6,842,846		
			338 LIBRARY BOOKS			1,818,924			1,818,924		
	SUBTOTAL FOR PROPTY&EQUIP					21,204,256			21,204,256		
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL			111,240,972			111,240,972		
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			2,181,193			2,181,193		
		402	TELEPHONE & OTHER COMMUNICATNS			1,180,026			1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,019,123			5,019,123		
		453	OVERNIGHT TRVL EXP-GENERAL			121,424			121,424		
	SUBTOTAL FOR OTHR SER&CHR					119,742,738			119,742,738		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		
			602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
			613 DATA PROCESSING EQUIPMENT	1	7,624,855	1	7,624,855		
			615 PRINTING CONTRACTS	2	311,841	2	311,841		
			622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
			633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
			669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200		
			671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
			676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
			681 PROF SERV ACCTING & AUDITING		48,360		48,360		
			682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
			684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
			685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
			686 PROF SERV OTHER	32	12,639,566	32	12,639,566		
			688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
			689 PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	48,968,854		
			695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
			SUBTOTAL FOR CNTRCTL SVCS	464	115,685,922	464	115,685,922		
70	FXD MIS	CHGS	794 TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	464	411,678,061	464	411,657,561		20,500-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,708,219		208,219		2,500,000-
			110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
			SUBTOTAL FOR SUPPLYS&MATL		3,708,220		1,208,220		2,500,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451		
			337 BOOKS-OTHER		33,708		33,708		
			338 LIBRARY BOOKS		30,142		30,142		
			SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
			402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
			423 HEAT LIGHT & POWER		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
			453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
			SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		435,839		435,839		
		612	OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
		615	PRINTING CONTRACTS		7,016		7,016		
		622	TEMPORARY SERVICES		1,492,114		1,492,114		
		633	TRANSPORTATION EXPENDITURES		50,194		50,194		
		684	PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
		685	PROF SERV DIRECT EDUC SERV		714,796				714,796-
		686	PROF SERV OTHER	1	1,100	1	1,100		
			SUBTOTAL FOR CNTRCTL SVCS	1	4,476,988	1	3,762,192		714,796-
			SUBTOTAL FOR BUDGET CODE 8844	1	11,651,082	1	8,436,286		3,214,796-
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
			SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		380,913		380,913		
		337	BOOKS-OTHER		97,905		97,905		
			SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756		
		402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
		453	OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
			SUBTOTAL FOR OTHR SER&CHR		4,040,352		4,040,352		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		612	OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
		613	DATA PROCESSING EQUIPMENT		50,000		50,000		
		622	TEMPORARY SERVICES		452,589		452,589		
		633	TRANSPORTATION EXPENDITURES		324,250		324,250		
		669	TRANSPORTATION OF PUPILS		569,730		569,730		
		672	CHARTER SCHOOLS	1	11,399,821	1	11,399,821		
		684	PROF SERV COMPUTER SERVICES		39,000		39,000		
		685	PROF SERV DIRECT EDUC SERV	250	35,299,508	250	51,583,862		16,284,354
				573					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		688 BANK CHARGES PUBLIC ASST ACCT		10,000		10,000			
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280			
		SUBTOTAL FOR CNTRCTL SVCS	272	49,016,579	272	65,300,933			16,284,354
70		FXD MIS CHGS		9,284,354					9,284,354-
		SUBTOTAL FOR FXD MIS CHGS		9,284,354					9,284,354-
		SUBTOTAL FOR BUDGET CODE 8848	272	64,940,171	272	71,940,171			7,000,000
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10		SUPPLYS&MATL		2,961,023		2,961,023			
		100 SUPPLIES + MATERIALS - GENERAL		415,647		415,647			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		3,376,670		3,376,670			
		SUBTOTAL FOR SUPPLYS&MATL		3,376,670		3,376,670			
30		PROPTY&EQUIP		567,043		567,043			
		300 EQUIPMENT GENERAL		341,188		341,188			
		337 BOOKS-OTHER		218,525		218,525			
		338 LIBRARY BOOKS		1,126,756		1,126,756			
		SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756			
40		OTHR SER&CHR		195,752		195,752			
		400 CONTRACTUAL SERVICES-GENERAL		766,500		766,500			
		402 TELEPHONE & OTHER COMMUNICATNS		33,600		33,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,730		21,730			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,017,582		1,017,582			
		SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582			
60		CNTRCTL SVCS		34,800		34,800			
		612 OFFICE EQUIPMENT MAINTENANCE		139,276	3	139,276			
		613 DATA PROCESSING EQUIPMENT	3	67,300	3	67,300			
		615 PRINTING CONTRACTS		372,019	1	372,019			
		622 TEMPORARY SERVICES	1	5,590	1	5,590			
		633 TRANSPORTATION EXPENDITURES		300,000	3	300,000			
		684 PROF SERV COMPUTER SERVICES	3	19,357,291	7	25,357,291			
		685 PROF SERV DIRECT EDUC SERV	7	9,058,400	103	9,058,400			6,000,000
		689 PROF SERV CURRIC & PROF DEVEL	103	29,334,676	117	35,334,676			6,000,000
		SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	35,334,676			6,000,000
		SUBTOTAL FOR BUDGET CODE 8870	117	34,855,684	117	40,855,684			6,000,000
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT									
60		CNTRCTL SVCS		75,000					75,000-
		686 PROF SERV OTHER		75,000					75,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						75,000					75,000-
SUBTOTAL FOR BUDGET CODE 8871						75,000					75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV											
10			SUPPLYS&MATL	100		17,671,449			4,621,075		13,050,374-
				110		779,586			779,586		
				130		446,037			446,037		
				199		2,500,000			2,500,000		
SUBTOTAL FOR SUPPLYS&MATL						21,397,072			8,346,698		13,050,374-
30			PROPTY&EQUIP	300		487,411			487,411		
				337		209,571			209,571		
				338		268,900			268,900		
SUBTOTAL FOR PROPTY&EQUIP						965,882			965,882		
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			095001 40X CONTRACTUAL SERVICES-GENERAL			1,013,000			1,013,000		
			125001 40X CONTRACTUAL SERVICES-GENERAL								
			816001 40X CONTRACTUAL SERVICES-GENERAL			55,000					55,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			4,975,256			10,054,902		5,079,646
			402 TELEPHONE & OTHER COMMUNICATNS			870,017			870,017		
			451 NON OVERNIGHT TRVL EXP-GENERAL			218,306			218,306		
			453 OVERNIGHT TRVL EXP-GENERAL			36,000			36,000		
SUBTOTAL FOR OTHR SER&CHR						7,167,579			12,192,225		5,024,646
60			CNTRCTL SVCS	600		255,000					255,000-
				602		44,000			44,000		
				612		485,151	1		540,151		55,000
				613		283,795	2		283,795		
				615		718,953	7		718,953		
				622		900,426	9		900,426		
				624		601	1		601		
				633		1,178			1,178		
				669		1,900,853	57		35,900,853		34,000,000
				670		30,301,400	2		30,301,400		
				671		3,999,982			3,999,982		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	6	7,234,360	6	7,234,360			
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225			
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000			
		682 PROF SERV LEGAL SERVICES		25,000		25,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947			
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017			
		685 PROF SERV DIRECT EDUC SERV	27	15,099,447	27	26,999,447		11,900,000	
		686 PROF SERV OTHER	86	7,356,394	86	6,383,546		972,848-	
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195			
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180			
		SUBTOTAL FOR CNTRCTL SVCS	253	72,793,104	253	117,520,256		44,727,152	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		14,784,354		9,284,354	
		SUBTOTAL FOR FXD MIS CHGS		5,500,000		14,784,354		9,284,354	
		SUBTOTAL FOR BUDGET CODE 8888	253	107,823,637	253	153,809,415		45,985,778	
		TOTAL FOR	1,215	766,664,488	1,215	751,778,373		14,886,115-	
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	766,664,488	1,215	751,778,373		14,886,115-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,308,972	766,664,488	112,253,972	751,778,373	14,886,115-
FINANCIAL PLAN SAVINGS APPROPRIATION		766,664,488		751,778,373	14,886,115-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		283,779,183		283,191,790	587,393-
FEDERAL - C.D.					
FEDERAL - OTHER		429,348,102		429,348,102	
INTRA-CITY SALES		23,515,763		9,217,041	14,298,722-
TOTAL		766,664,488		751,778,373	14,886,115-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,681	17,355,308,197	136,894	17,412,532,308	57,224,111
FINANCIAL PLAN SAVINGS	72-	45,450,271-	72-	54,327,203-	8,876,932-
APPROPRIATION	134,609	17,309,857,926	136,822	17,358,205,105	48,347,179

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,673,271,575	9,445,193,467	228,078,108-
OTHER CATEGORICAL	85,081,559	63,576,459	21,505,100-
CAPITAL FUNDS - I.F.A.			
STATE	6,488,348,714	6,771,383,907	283,035,193
FEDERAL - C.D.	1,696,030	1,696,030	
FEDERAL - OTHER	1,057,751,591	1,076,266,395	18,514,804
INTRA-CITY SALES	3,708,457	88,847	3,619,610-
TOTAL	17,309,857,926	17,358,205,105	48,347,179
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	946,069,240	10,779,412,641	941,143,938	10,668,706,313	110,706,328-
FINANCIAL PLAN SAVINGS		25,892,300-		23,867,347-	2,024,953
APPROPRIATION		10,753,520,341		10,644,838,966	108,681,375-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,462,020,362		4,422,540,817	39,479,545-
OTHER CATEGORICAL		105,017,561		105,017,561	
CAPITAL FUNDS - I.F.A.					
STATE		4,904,025,401		5,049,932,581	145,907,180
FEDERAL - C.D.		180,896,198		8,811,958	172,084,240-
FEDERAL - OTHER		1,048,390,095		1,048,646,241	256,146
INTRA-CITY SALES		53,170,724		9,889,808	43,280,916-
TOTAL		10,753,520,341		10,644,838,966	108,681,375-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	134,681	17,355,308,197	136,894	17,412,532,308	57,224,111
FINANCIAL PLAN SAVINGS	72-	45,450,271-	72-	54,327,203-	8,876,932-
APPROPRIATION	134,609	17,309,857,926	136,822	17,358,205,105	48,347,179
OTPS					
TOTALS FOR OPERATING BUDGET		10,779,412,641		10,668,706,313	110,706,328-
FINANCIAL PLAN SAVINGS		25,892,300-		23,867,347-	2,024,953
APPROPRIATION		10,753,520,341		10,644,838,966	108,681,375-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	134,681	28,134,720,838	136,894	28,081,238,621	53,482,217-
FINANCIAL PLAN SAVINGS	72-	71,342,571-	72-	78,194,550-	6,851,979-
APPROPRIATION	134,609	28,063,378,267	136,822	28,003,044,071	60,334,196-
FUNDING					
CITY		14,135,291,937		13,867,734,284	267,557,653-
OTHER CATEGORICAL		190,099,120		168,594,020	21,505,100-
CAPITAL FUNDS - I.F.A.					
STATE		11,392,374,115		11,821,316,488	428,942,373
FEDERAL - C.D.		182,592,228		10,507,988	172,084,240-
FEDERAL - OTHER		2,106,141,686		2,124,912,636	18,770,950
INTRA-CITY SALES		56,879,181		9,978,655	46,900,526-
TOTAL FUNDING		28,063,378,267		28,003,044,071	60,334,196-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A142 HRO: CUNY Customer Service Project - ADC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
		SUBTOTAL FOR OTHR SER&CHR		155,000				155,000-
		SUBTOTAL FOR BUDGET CODE A142		155,000				155,000-
BUDGET CODE: Z042 PlaNYC Energy Costs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,738,519				7,738,519-
		SUBTOTAL FOR OTHR SER&CHR		7,738,519				7,738,519-
		SUBTOTAL FOR BUDGET CODE Z042		7,738,519				7,738,519-
		TOTAL FOR		7,893,519				7,893,519-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147		
		SUBTOTAL FOR OTHR SER&CHR		2,285,147		2,285,147		
		SUBTOTAL FOR BUDGET CODE 2420		2,285,147		2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,449,217		28,385,079		3,064,138-
		109 FUEL OIL		406,501		406,501		
		SUBTOTAL FOR SUPPLYS&MATL		31,855,718		28,791,580		3,064,138-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,525,981		2,483,047		11,042,934-
		414 RENTALS - LAND BLDGS & STRUCTS		2,188,129		2,188,129		
		856001 42C HEAT LIGHT & POWER		19,731,110		19,731,110		
		SUBTOTAL FOR OTHR SER&CHR		35,445,220		24,402,286		11,042,934-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		736 PAYMENTS FOR WATER SEWER USAGE			3,769,087			3,769,087		
		SUBTOTAL FOR FXD MIS CHGS			15,829,087			15,829,087		
		SUBTOTAL FOR BUDGET CODE 2430			83,130,025			69,022,953		14,107,072-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,424,541			2,654,719		230,178
		SUBTOTAL FOR SUPPLYS&MATL			2,424,541			2,654,719		230,178
70		FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP			20,215,000			20,215,000		
		SUBTOTAL FOR FXD MIS CHGS			20,215,000			20,215,000		
		SUBTOTAL FOR BUDGET CODE 2440			22,639,541			22,869,719		230,178
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,976,503			4,855,227		1,121,276-
		106 MOTOR VEHICLE FUEL			1,000			1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			40,000			20,000		20,000-
		117 POSTAGE			213,025			205,000		8,025-
		SUBTOTAL FOR SUPPLYS&MATL			6,230,528			5,081,227		1,149,301-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			77,291			60,000		17,291-
		315 OFFICE EQUIPMENT			19,000			19,000		
		332 PURCH DATA PROCESSING EQUIPT			59,272			54,000		5,272-
		337 BOOKS-OTHER			149,450			103,000		46,450-
		338 LIBRARY BOOKS			11,250,514			11,000,000		250,514-
		SUBTOTAL FOR PROPTY&EQUIP			11,555,527			11,236,000		319,527-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			43,865,404			40,552,880		3,312,524-
		402 TELEPHONE & OTHER COMMUNICATNS			150,100			62,000		88,100-
		403 OFFICE SERVICES			52,530			48,000		4,530-
		412 RENTALS OF MISC.EQUIP			26,240			22,000		4,240-
		417 ADVERTISING			116,339			72,000		44,339-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			52,184			15,000		37,184-
		454 OVERNIGHT TRVL EXP-SPECIAL			131,629			69,000		62,629-
		490 SPECIAL SERVICES			1,000			1,000		
		493 FINAN ASSIST COLLEGE STUDENTS			21,143,373			20,000,000		1,143,373-
		SUBTOTAL FOR OTHR SER&CHR			65,538,799			60,841,880		4,696,919-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,937,949		2,000,000		62,051
			608 MAINT & REP GENERAL		95,361		58,000		37,361-
			612 OFFICE EQUIPMENT MAINTENANCE		7,552		4,000		3,552-
			613 DATA PROCESSING EQUIPMENT		33,685		30,000		3,685-
			615 PRINTING CONTRACTS		1,056,626		1,000,000		56,626-
			633 TRANSPORTATION EXPENDITURES		2,000		2,000		
			671 TRAINING PRGM CITY EMPLOYEES		2,357,824		2,000,000		357,824-
			681 PROF SERV ACTING & AUDITING	1	23,000	1	23,000		
			684 PROF SERV COMPUTER SERVICES		56,444		47,000		9,444-
			686 PROF SERV OTHER	1	451,500	1	48,000		403,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	6,021,941	2	5,212,000		809,941-
		SUBTOTAL FOR BUDGET CODE 2450		2	89,346,795	2	82,371,107		6,975,688-
BUDGET CODE: 2460 HRA/CUNY ESL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,000,000		2,000,000		
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000		
			400 CONTRACTUAL SERVICES-GENERAL		109,445,406		8,161,499		101,283,907-
		SUBTOTAL FOR OTHR SER&CHR			109,620,406		8,336,499		101,283,907-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		75,000		75,000		
		SUBTOTAL FOR FXD MIS CHGS			75,000		75,000		
		SUBTOTAL FOR BUDGET CODE 2460			111,695,406		10,411,499		101,283,907-
BUDGET CODE: 2480 Mobility Tax									
70		FXD MIS CHGS	713 MCT MOBILITY TAX		2,045,301		2,041,301		4,000-
		SUBTOTAL FOR FXD MIS CHGS			2,045,301		2,041,301		4,000-
		SUBTOTAL FOR BUDGET CODE 2480			2,045,301		2,041,301		4,000-
		TOTAL FOR CENTRALIZED COSTS		2	311,142,215	2	189,001,726		122,140,489-

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			115,931			122,000		6,069
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,519			7,000		5,481
			106 MOTOR VEHICLE FUEL			2,000			2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			86,858			42,000		44,858-
			117 POSTAGE			6,925			7,000		75
			199 DATA PROCESSING SUPPLIES			10,761			15,000		4,239
			SUBTOTAL FOR SUPPLYS&MATL			223,994			195,000		28,994-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			38,366			3,000		35,366-
			302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
			307 MEDICAL,SURGICAL & LAB EQUIP			8,000			1,000		7,000-
			314 OFFICE FURITURE			17,662			27,000		9,338
			315 OFFICE EQUIPMENT			2,818			3,000		182
			319 SECURITY EQUIPMENT			7,940			2,000		5,940-
			332 PURCH DATA PROCESSING EQUIPT			87,522			50,000		37,522-
			337 BOOKS-OTHER			32,190			30,000		2,190-
			338 LIBRARY BOOKS			14,179			15,000		821
			SUBTOTAL FOR PROPTY&EQUIP			208,677			132,000		76,677-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			296,128			288,000		8,128-
			402 TELEPHONE & OTHER COMMUNICATNS			26,000			42,000		16,000
			403 OFFICE SERVICES			47,086			46,000		1,086-
			412 RENTALS OF MISC.EQUIP			38,500			29,000		9,500-
			414 RENTALS - LAND BLDGS & STRUCTS			7,252,553			9,283,849		2,031,296
			417 ADVERTISING			4,000					4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,651			3,000		349
			454 OVERNIGHT TRVL EXP-SPECIAL			92,694			108,000		15,306
			456 HIGHER ED STUDENT ASSISTANCE			26,000			26,000		
			493 FINAN ASSIST COLLEGE STUDENTS			936,928			934,000		2,928-
			SUBTOTAL FOR OTHR SER&CHR			8,722,540			10,759,849		2,037,309
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			161,022			193,000		31,978
			608 MAINT & REP GENERAL			342,815			46,000		296,815-
			612 OFFICE EQUIPMENT MAINTENANCE			8,860			13,000		4,140
			613 DATA PROCESSING EQUIPMENT			10,050			23,000		12,950
			615 PRINTING CONTRACTS			18,000			20,000		2,000
			633 TRANSPORTATION EXPENDITURES	1		4,359	1		5,000		641
			671 TRAINING PRGM CITY EMPLOYEES			15,932			16,000		68
			684 PROF SERV COMPUTER SERVICES			9,340			2,000		7,340-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		2,470		7,000	4,530
		SUBTOTAL FOR CNTRCTL SVCS	1	572,848	1	325,000	247,848-
		SUBTOTAL FOR BUDGET CODE 6200	1	9,728,059	1	11,411,849	1,683,790
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,473		125,000	39,527
		SUBTOTAL FOR SUPPLYS&MATL		85,473		125,000	39,527
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		72,515		45,000	27,515-
		319 SECURITY EQUIPMENT		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		78,515		45,000	33,515-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		12,000		12,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		3,389			3,389-
		613 DATA PROCESSING EQUIPMENT		2,623			2,623-
		SUBTOTAL FOR CNTRCTL SVCS		6,012			6,012-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000	
		TOTAL FOR NEW COMMUNITY COLLEGE	1	9,910,059	1	11,593,849	1,683,790
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		932,853		1,000,000	67,147
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,300		23,000	300-
		106 MOTOR VEHICLE FUEL		11,000		11,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		176,649		187,000	10,351
		109 FUEL OIL		49,000		49,000	
		117 POSTAGE		95,500		68,000	27,500-
		199 DATA PROCESSING SUPPLIES		3,100		3,000	100-
		SUBTOTAL FOR SUPPLYS&MATL		1,291,402		1,341,000	49,598
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		261,350		224,000	37,350-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000		
			305 MOTOR VEHICLES		11,000		76,000		65,000
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000		17,000		12,000
			314 OFFICE FURITURE		10,550		30,000		19,450
			315 OFFICE EQUIPMENT		38,460		98,000		59,540
			319 SECURITY EQUIPMENT		68,450		41,000		27,450-
			332 PURCH DATA PROCESSING EQUIPT		23,000		64,000		41,000
			337 BOOKS-OTHER		66,400		99,000		32,600
			338 LIBRARY BOOKS		230,511		258,000		27,489
			SUBTOTAL FOR PROPTY&EQUIP		722,721		915,000		192,279
40			400 CONTRACTUAL SERVICES-GENERAL		915,248		593,000		322,248-
			402 TELEPHONE & OTHER COMMUNICATNS		120,415		166,550		46,135
			403 OFFICE SERVICES		119,664		132,000		12,336
			412 RENTALS OF MISC.EQUIP		102,700		139,000		36,300
			417 ADVERTISING		83,200		65,000		18,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,200		29,000		2,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		221,805		225,000		3,195
			456 HIGHER ED STUDENT ASSISTANCE		233,000		233,000		
			490 SPECIAL SERVICES		4,000		4,000		
			493 FINAN ASSIST COLLEGE STUDENTS		3,135,121		3,200,000		64,879
			499 OTHER EXPENSES - GENERAL		35,000		35,000		
			SUBTOTAL FOR OTHR SER&CHR		5,001,353		4,821,550		179,803-
60			600 CONTRACTUAL SERVICES GENERAL	2	743,673	2	412,000		331,673-
			608 MAINT & REP GENERAL	2	862,350	2	1,000,000		137,650
			612 OFFICE EQUIPMENT MAINTENANCE	2	74,178	2	201,000		126,822
			613 DATA PROCESSING EQUIPMENT	7	14,500	7	63,000		48,500
			615 PRINTING CONTRACTS		51,050		36,000		15,050-
			624 CLEANING SERVICES		22,500		44,000		21,500
			633 TRANSPORTATION EXPENDITURES		19,750		13,000		6,750-
			652 DAY CARE OF CHILDREN	1	293,314	1	253,000		40,314-
			671 TRAINING PRGM CITY EMPLOYEES	1	67,360	1	105,000		37,640
			684 PROF SERV COMPUTER SERVICES		64,512		12,000		52,512-
			686 PROF SERV OTHER		1,450				1,450-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,214,637	15	2,139,000		75,637-
70			700 FIXED CHARGES - GENERAL		7,668		10,168		2,500
			SUBTOTAL FOR FXD MIS CHGS		7,668		10,168		2,500
			SUBTOTAL FOR BUDGET CODE 6300	15	9,237,781	15	9,226,718		11,063-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,810		26,960			9,150
		117 POSTAGE		12,000		12,000			
	SUBTOTAL FOR SUPPLYS&MATL			29,810		38,960			9,150
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,500					13,500-
		315 OFFICE EQUIPMENT		2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT		693		693			
	SUBTOTAL FOR PROPTY&EQUIP			16,693		693			16,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000		9,850			1,850
		403 OFFICE SERVICES		450		450			
		417 ADVERTISING		10,900		900			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400			
	SUBTOTAL FOR OTHR SER&CHR			20,150		12,000			8,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495			
		608 MAINT & REP GENERAL		400		400			
		615 PRINTING CONTRACTS		52,801		52,801			
		671 TRAINING PRGM CITY EMPLOYEES		4,999		19,999			15,000
	SUBTOTAL FOR CNTRCTL SVCS		1	59,695	1	74,695			15,000
	SUBTOTAL FOR BUDGET CODE 6310		1	126,348	1	126,348			
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		962,977		1,163,977			201,000
	SUBTOTAL FOR SUPPLYS&MATL			962,977		1,163,977			201,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,708		17,708			
		314 OFFICE FURITURE		71,038		71,038			
		315 OFFICE EQUIPMENT		9,266		9,266			
		332 PURCH DATA PROCESSING EQUIPT		193,095		393,095			200,000
		337 BOOKS-OTHER		93,240		43,240			50,000-
		338 LIBRARY BOOKS		100,000					100,000-
	SUBTOTAL FOR PROPTY&EQUIP			484,347		534,347			50,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		307,042		106,042			201,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236		
			403 OFFICE SERVICES		412		412		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
			SUBTOTAL FOR OTHR SER&CHR		319,087		118,087		201,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		4,942		4,942		
			608 MAINT & REP GENERAL		50,000				50,000-
			613 DATA PROCESSING EQUIPMENT		1,647		1,647		
			SUBTOTAL FOR CNTRCTL SVCS		56,589		6,589		50,000-
			SUBTOTAL FOR BUDGET CODE 6315		1,823,000		1,823,000		
BUDGET CODE: 6347 EOC- Bronx Community College									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		25,454		50,000		24,546
			106 MOTOR VEHICLE FUEL		1,000				1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,750		2,000		6,750-
			117 POSTAGE		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		36,204		52,000		15,796
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,212				2,212-
			307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
			314 OFFICE FURITURE		800				800-
			315 OFFICE EQUIPMENT		6,150				6,150-
			319 SECURITY EQUIPMENT		51,650				51,650-
			337 BOOKS-OTHER				17,000		17,000
			338 LIBRARY BOOKS		15,700		11,000		4,700-
			SUBTOTAL FOR PROPTY&EQUIP		76,512		30,000		46,512-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		16,388		380,000		363,612
			402 TELEPHONE & OTHER COMMUNICATNS		30,500		20,000		10,500-
			403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		4,000				4,000-
			414 RENTALS - LAND BLDGS & STRUCTS		701,000		756,000		55,000
			417 ADVERTISING		10,700				10,700-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000		1,800
			454 OVERNIGHT TRVL EXP-SPECIAL		3,900		7,000		3,100
			SUBTOTAL FOR OTHR SER&CHR		766,788		1,165,000		398,212
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		144,000		22,000		122,000-
			608 MAINT & REP GENERAL		96,300		78,000		18,300-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		1,600				1,600-	
		615 PRINTING CONTRACTS		796				796-	
		619 SECURITY SERVICES		60,000				60,000-	
		624 CLEANING SERVICES		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		147,500				147,500-	
		SUBTOTAL FOR CNTRCTL SVCS		452,196		100,000		352,196-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,000				8,000-	
		736 PAYMENTS FOR WATER SEWER USAGE		7,300				7,300-	
		SUBTOTAL FOR FXD MIS CHGS		15,300				15,300-	
		SUBTOTAL FOR BUDGET CODE 6347		1,347,000		1,347,000			
		TOTAL FOR BRONX COMMUNITY COLL	16	12,534,129	16	12,523,066		11,063-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,391,673		910,253		481,420-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		72,347		1,000		71,347-	
		106 MOTOR VEHICLE FUEL		20,000		22,500		2,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		138,930				138,930-	
		109 FUEL OIL		25,000		25,000			
		117 POSTAGE		1,000		50,750		49,750	
		SUBTOTAL FOR SUPPLYS&MATL		1,648,950		1,009,503		639,447-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		209,329		352,997		143,668	
		314 OFFICE FURITURE		42,268		125,534		83,266	
		315 OFFICE EQUIPMENT		56,833				56,833-	
		319 SECURITY EQUIPMENT		23,737				23,737-	
		332 PURCH DATA PROCESSING EQUIPT		25,800		249,767		223,967	
		337 BOOKS-OTHER		76,836		4,199		72,637-	
		338 LIBRARY BOOKS		173,444		19,800		153,644-	
		SUBTOTAL FOR PROPTY&EQUIP		608,247		752,297		144,050	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		887,009		347,460		539,549-	
		402 TELEPHONE & OTHER COMMUNICATNS		120,000		47,000		73,000-	
		403 OFFICE SERVICES		95,068		329,928		234,860	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		6,999				6,999-
			417 ADVERTISING		330,100		135,725		194,375-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,649		15,706		6,943-
			454 OVERNIGHT TRVL EXP-SPECIAL		231,276		99,569		131,707-
			456 HIGHER ED STUDENT ASSISTANCE		118,500		37,500		81,000-
			490 SPECIAL SERVICES		5,000				5,000-
			493 FINAN ASSIST COLLEGE STUDENTS		3,288,024				3,288,024-
			SUBTOTAL FOR OTHR SER&CHR		5,104,625		1,012,888		4,091,737-
60			600 CONTRACTUAL SERVICES GENERAL		1,476,859				1,476,859-
			602 TELECOMMUNICATIONS MAINT	1		1	6,533		6,533
			607 MAINT & REP MOTOR VEH EQUIP				5,750		5,750
			608 MAINT & REP GENERAL	1	389,271	1	105,733		283,538-
			613 DATA PROCESSING EQUIPMENT		625				625-
			615 PRINTING CONTRACTS	1	66,088	1	14,537		51,551-
			619 SECURITY SERVICES	1		1	112,500		112,500
			624 CLEANING SERVICES		46,098				46,098-
			633 TRANSPORTATION EXPENDITURES		21,073				21,073-
			671 TRAINING PRGM CITY EMPLOYEES	1	54,559	1	22,800		31,759-
			676 MAINT & OPER OF INFRASTRUCTURE		27,998				27,998-
			682 PROF SERV LEGAL SERVICES		1,500				1,500-
			684 PROF SERV COMPUTER SERVICES		82,112				82,112-
			686 PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,166,683	5	267,853		1,898,830-
70			732 MISCELLANEOUS AWARDS		26,765				26,765-
			SUBTOTAL FOR FXD MIS CHGS		26,765				26,765-
			SUBTOTAL FOR BUDGET CODE 6400	5	9,555,270	5	3,042,541		6,512,729-
BUDGET CODE:	6410		ADULT CONTINUING EDUCATION SR						
10			100 SUPPLIES + MATERIALS - GENERAL		26,231		318,781		292,550
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
			117 POSTAGE		14,568		14,568		
			SUBTOTAL FOR SUPPLYS&MATL		41,799		333,349		291,550
30			337 BOOKS-OTHER		3,700				3,700-
			SUBTOTAL FOR PROPTY&EQUIP		3,700				3,700-
40			400 CONTRACTUAL SERVICES-GENERAL		75,822		75,822		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES				62,303		62,303	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		730		230		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		646		646			
		SUBTOTAL FOR OTHR SER&CHR		77,198		139,001		61,803	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	70,303	1	59,803		10,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	70,303	1	59,803		10,500-	
		SUBTOTAL FOR BUDGET CODE 6410	1	193,000	1	532,153		339,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		744,948		819,048		74,100	
		SUBTOTAL FOR SUPPLYS&MATL		744,948		819,048		74,100	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670,630		967,130		296,500	
		314 OFFICE FURITURE		20,730		20,730			
		315 OFFICE EQUIPMENT		18,650				18,650-	
		332 PURCH DATA PROCESSING EQUIPT		217,763		237,863		20,100	
		337 BOOKS-OTHER		132,900				132,900-	
		SUBTOTAL FOR PROPTY&EQUIP		1,060,673		1,225,723		165,050	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		239,980		181,155		58,825-	
		403 OFFICE SERVICES		23,074		26,074		3,000	
		SUBTOTAL FOR OTHR SER&CHR		263,054		207,229		55,825-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		164,900				164,900-	
		608 MAINT & REP GENERAL		18,425				18,425-	
		SUBTOTAL FOR CNTRCTL SVCS		183,325				183,325-	
		SUBTOTAL FOR BUDGET CODE 6415		2,252,000		2,252,000			
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,135				34,135-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,478				34,478-	
		SUBTOTAL FOR SUPPLYS&MATL		68,613				68,613-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,565				60,565-	
		SUBTOTAL FOR OTHR SER&CHR		60,565				60,565-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 6440		130,178					130,178-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	12,130,448	6	5,826,694			6,303,754-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,777,568		1,592,260			185,308-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,850		35,550			11,700
		106 MOTOR VEHICLE FUEL		22,750					22,750-
		107 MEDICAL,SURGICAL & LAB SUPPLY		119,319					119,319-
		109 FUEL OIL		157,000		157,000			
		117 POSTAGE		149,506		123,500			26,006-
		199 DATA PROCESSING SUPPLIES		50,763		80,278			29,515
		SUBTOTAL FOR SUPPLYS&MATL		2,300,756		1,988,588			312,168-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		159,353		145,250			14,103-
		314 OFFICE FURITURE		37,372		130,696			93,324
		315 OFFICE EQUIPMENT		43,640		11,525			32,115-
		319 SECURITY EQUIPMENT		476					476-
		332 PURCH DATA PROCESSING EQUIPT		143,976		232,915			88,939
		337 BOOKS-OTHER		166,480		8,164			158,316-
		338 LIBRARY BOOKS		92,297		127,500			35,203
		SUBTOTAL FOR PROPTY&EQUIP		643,594		656,050			12,456
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		490,344		1,037,340			546,996
		402 TELEPHONE & OTHER COMMUNICATNS		186,056		75,700			110,356-
		403 OFFICE SERVICES		98,582		56,645			41,937-
		412 RENTALS OF MISC.EQUIP		418,710		261,825			156,885-
		417 ADVERTISING		268,009		313,100			45,091
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,679		15,500			10,179-
		454 OVERNIGHT TRVL EXP-SPECIAL		229,170		158,105			71,065-
		456 HIGHER ED STUDENT ASSISTANCE		140,500		37,500			103,000-
		493 FINAN ASSIST COLLEGE STUDENTS		1,596,656					1,596,656-
		SUBTOTAL FOR OTHR SER&CHR		3,453,706		1,955,715			1,497,991-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		958,839			958,839-
			602 TELECOMMUNICATIONS MAINT	1	21,250	1	21,250	
			608 MAINT & REP GENERAL	1	864,881	1	225,150	639,731-
			612 OFFICE EQUIPMENT MAINTENANCE	3	143,834	3	109,622	34,212-
			613 DATA PROCESSING EQUIPMENT	1	37,340	1	24,625	12,715-
			615 PRINTING CONTRACTS	1	46,475	1	12,200	34,275-
			619 SECURITY SERVICES	1	183,000	1	33,000	150,000-
			624 CLEANING SERVICES		19,250			19,250-
			633 TRANSPORTATION EXPENDITURES		8,676			8,676-
			671 TRAINING PRGM CITY EMPLOYEES		48,509		3,985	44,524-
			676 MAINT & OPER OF INFRASTRUCTURE	1	195,981	1	194,183	1,798-
			683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250	
			684 PROF SERV COMPUTER SERVICES	1	135,490	1	2,750	132,740-
		SUBTOTAL FOR CNTRCTL SVCS		11	2,663,775	11	627,015	2,036,760-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		7,619		23,200	15,581
			720 MISCELLANEOUS AWARDS		33,000		33,000	
		SUBTOTAL FOR FXD MIS CHGS			40,619		56,200	15,581
		SUBTOTAL FOR BUDGET CODE 6500		11	9,102,450	11	5,283,568	3,818,882-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		156,961		25,620	131,341-
			117 POSTAGE		58,242			58,242-
		SUBTOTAL FOR SUPPLYS&MATL			215,203		25,620	189,583-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
			315 OFFICE EQUIPMENT		19,411			19,411-
		SUBTOTAL FOR PROPTY&EQUIP			22,411			22,411-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,500		75,000	35,500
			417 ADVERTISING		60,160		195,000	134,840
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
			454 OVERNIGHT TRVL EXP-SPECIAL		24			24-
		SUBTOTAL FOR OTHR SER&CHR			100,184		270,000	169,816
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
			613 DATA PROCESSING EQUIPMENT		2,000			2,000-
			615 PRINTING CONTRACTS		59,500		93,525	34,025

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES		243,347		250,000		6,653	
		633 TRANSPORTATION EXPENDITURES		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		307,347		343,525		36,178	
		SUBTOTAL FOR BUDGET CODE 6510		645,145		639,145		6,000-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,163,236	1,983,427		179,809-	
				199 DATA PROCESSING SUPPLIES	10,018	153,652		143,634	
		SUBTOTAL FOR SUPPLYS&MATL		2,173,254		2,137,079		36,175-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	222,520	2,627		219,893-	
				314 OFFICE FURITURE	29,312			29,312-	
				315 OFFICE EQUIPMENT	11,899			11,899-	
				332 PURCH DATA PROCESSING EQUIPT	103,554	442,569		339,015	
				337 BOOKS-OTHER	20,000			20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		387,285		445,196		57,911	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	167,473	235,074		67,601	
				402 TELEPHONE & OTHER COMMUNICATNS	35,362	85,362		50,000	
		SUBTOTAL FOR OTHR SER&CHR		202,835		320,436		117,601	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	18,105			18,105-	
				613 DATA PROCESSING EQUIPMENT	111,627	111,627			
				633 TRANSPORTATION EXPENDITURES	290			290-	
				676 MAINT & OPER OF INFRASTRUCTURE	65,663	65,663			
				684 PROF SERV COMPUTER SERVICES	120,942			120,942-	
		SUBTOTAL FOR CNTRCTL SVCS		316,627		177,290		139,337-	
		SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001			
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	11	12,827,596	11	9,002,714		3,824,882-	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,615,476	5,531,000		3,084,476-	

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL			37,545			22,000		15,545-
			106 MOTOR VEHICLE FUEL			6,500			6,500		
			107 MEDICAL,SURGICAL & LAB SUPPLY			230,443			234,000		3,557
			117 POSTAGE			122,470			209,000		86,530
			199 DATA PROCESSING SUPPLIES			3,000			3,000		
			SUBTOTAL FOR SUPPLYS&MATL			9,015,434			6,005,500		3,009,934-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			813,930			1,111,000		297,070
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			32,700			35,000		2,300
			307 MEDICAL,SURGICAL & LAB EQUIP			119,587			107,000		12,587-
			314 OFFICE FURITURE			91,912			500,000		408,088
			315 OFFICE EQUIPMENT			223,273			425,000		201,727
			319 SECURITY EQUIPMENT			156,417			89,000		67,417-
			332 PURCH DATA PROCESSING EQUIPT			201,039			474,000		272,961
			337 BOOKS-OTHER			291,256			332,000		40,744
			338 LIBRARY BOOKS			238,866			219,000		19,866-
			SUBTOTAL FOR PROPTY&EQUIP			2,171,980			3,295,000		1,123,020
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			2,351,791			2,572,000		220,209
			402 TELEPHONE & OTHER COMMUNICATNS			231,685			267,000		35,315
			403 OFFICE SERVICES			271,158			213,000		58,158-
			412 RENTALS OF MISC.EQUIP			33,318			23,000		10,318-
			414 RENTALS - LAND BLDGS & STRUCTS			13,726,718			14,097,305		370,587
			417 ADVERTISING			404,031			709,000		304,969
			452 NON OVERNIGHT TRVL EXP-SPECIAL			55,078			59,000		3,922
			454 OVERNIGHT TRVL EXP-SPECIAL			242,891			422,000		179,109
			456 HIGHER ED STUDENT ASSISTANCE			881,000			411,000		470,000-
			493 FINAN ASSIST COLLEGE STUDENTS			5,027,663			5,323,000		295,337
			SUBTOTAL FOR OTHR SER&CHR			23,225,333			24,096,305		870,972
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			512,287			1,416,000		903,713
			608 MAINT & REP GENERAL	1		1,680,675	1		1,494,000		186,675-
			612 OFFICE EQUIPMENT MAINTENANCE	3		261,098	3		263,000		1,902
			613 DATA PROCESSING EQUIPMENT	1		324,370	1		444,000		119,630
			615 PRINTING CONTRACTS	1		168,235	1		249,000		80,765
			619 SECURITY SERVICES	1		431,635	1		798,000		366,365
			622 TEMPORARY SERVICES	1		26,000	1		26,000		
			624 CLEANING SERVICES	1		1,309,068	1		1,294,000		15,068-
			633 TRANSPORTATION EXPENDITURES			72,750			60,000		12,750-
			652 DAY CARE OF CHILDREN	1		664,978	1		279,000		385,978-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		676 MAINT & OPER OF INFRASTRUCTURE		36,000		36,000			
		684 PROF SERV COMPUTER SERVICES		167,287		3,000		164,287-	
		686 PROF SERV OTHER		24,470		74,000		49,530	
		SUBTOTAL FOR CNTRCTL SVCS	10	5,688,853	10	6,446,000		757,147	
		SUBTOTAL FOR BUDGET CODE 6600	10	40,101,600	10	39,842,805		258,795-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,744,856		1,744,856	
		SUBTOTAL FOR SUPPLYS&MATL				1,744,856		1,744,856	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		761,541		335,449		426,092-	
		307 MEDICAL, SURGICAL & LAB EQUIP		91,585		91,785		200	
		314 OFFICE FURITURE		726		726			
		315 OFFICE EQUIPMENT		19,067		19,067			
		332 PURCH DATA PROCESSING EQUIPT		587,039		1,024,650		437,611	
		337 BOOKS-OTHER		312,361		43,306		269,055-	
		338 LIBRARY BOOKS				101,663		101,663	
		SUBTOTAL FOR PROPTY&EQUIP		1,772,319		1,616,646		155,673-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		567,208		615,805		48,597	
		403 OFFICE SERVICES		15,334		46,869		31,535	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,680				26,680-	
		SUBTOTAL FOR OTHR SER&CHR		609,222		662,674		53,452	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		880,713				880,713-	
		608 MAINT & REP GENERAL		346,773				346,773-	
		612 OFFICE EQUIPMENT MAINTENANCE		77,806		77,806			
		613 DATA PROCESSING EQUIPMENT		34,276				34,276-	
		633 TRANSPORTATION EXPENDITURES		319		319			
		SUBTOTAL FOR CNTRCTL SVCS		1,339,887		78,125		1,261,762-	
		SUBTOTAL FOR BUDGET CODE 6615		3,721,428		4,102,301		380,873	
BUDGET CODE: 6647 EOC- Manhattan Community College									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,254		94,000		53,746	
		117 POSTAGE		5,000		6,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,254		100,000		54,746	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,562		2,000		438
			314 OFFICE FURITURE		58,000				58,000-
			315 OFFICE EQUIPMENT		5,962				5,962-
			332 PURCH DATA PROCESSING EQUIPT		13,428				13,428-
			337 BOOKS-OTHER		36,295		17,000		19,295-
		SUBTOTAL FOR PROPTY&EQUIP			115,247		19,000		96,247-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		268,389		383,000		114,611
			402 TELEPHONE & OTHER COMMUNICATNS		15,590		22,000		6,410
			403 OFFICE SERVICES		733		3,000		2,267
			412 RENTALS OF MISC.EQUIP		3,972				3,972-
			417 ADVERTISING		33,903		48,000		14,097
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,380		15,000		3,380-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,500		6,000		9,500-
			493 FINAN ASSIST COLLEGE STUDENTS		10,000		5,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			366,467		482,000		115,533
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,772		24,000		13,228
			615 PRINTING CONTRACTS		3,000		14,000		11,000
			619 SECURITY SERVICES		67,517				67,517-
			633 TRANSPORTATION EXPENDITURES		6,110		6,000		110-
		SUBTOTAL FOR CNTRCTL SVCS			87,399		44,000		43,399-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500				500-
		SUBTOTAL FOR FXD MIS CHGS			500				500-
		SUBTOTAL FOR BUDGET CODE 6647			614,867		645,000		30,133
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE		10	44,437,895	10	44,590,106		152,211
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,591,803		1,642,000		50,197
			105 AUTOMOTIVE SUPPLIES & MATERIAL		43,311		48,000		4,689
			106 MOTOR VEHICLE FUEL		8,663		8,663		
			107 MEDICAL,SURGICAL & LAB SUPPLY		72,500		131,000		58,500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			109 FUEL OIL		4,530		4,530		
			117 POSTAGE		23,165		22,000		1,165-
			199 DATA PROCESSING SUPPLIES		13,814		18,000		4,186
			SUBTOTAL FOR SUPPLYS&MATL		1,757,786		1,874,193		116,407
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		124,095		88,000		36,095-
			302 TELECOMMUNICATIONS EQUIPMENT		21,143		20,000		1,143-
			307 MEDICAL,SURGICAL & LAB EQUIP		28,307		27,883		424-
			314 OFFICE FURITURE		51,124		50,000		1,124-
			315 OFFICE EQUIPMENT		137,173		61,000		76,173-
			319 SECURITY EQUIPMENT		55,105		30,000		25,105-
			332 PURCH DATA PROCESSING EQUIPT		11,131		46,000		34,869
			337 BOOKS-OTHER		138,491		86,000		52,491-
			338 LIBRARY BOOKS		170,830		194,000		23,170
			SUBTOTAL FOR PROPTY&EQUIP		737,399		602,883		134,516-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		717,200		599,000		118,200-
			402 TELEPHONE & OTHER COMMUNICATNS		240,433		290,000		49,567
			403 OFFICE SERVICES		121,639		93,000		28,639-
			407 MAINT & REP OF MOTOR VEH EQUIP		33,000		33,000		
			412 RENTALS OF MISC.EQUIP		5,160		5,000		160-
			414 RENTALS - LAND BLDGS & STRUCTS		1,702,375		1,770,304		67,929
			417 ADVERTISING		20,433		56,000		35,567-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		64,273		61,000		3,273-
			454 OVERNIGHT TRVL EXP-SPECIAL		219,119		186,000		33,119-
			456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
			490 SPECIAL SERVICES		1,060		2,000		940
			493 FINAN ASSIST COLLEGE STUDENTS		903,369		1,000,000		96,631
			SUBTOTAL FOR OTHR SER&CHR		4,155,116		4,222,359		67,243
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		495,416		600,000		104,584
			602 TELECOMMUNICATIONS MAINT		2,229		2,229		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,463	1	5,463		
			608 MAINT & REP GENERAL	2	575,240	2	584,000		8,760
			612 OFFICE EQUIPMENT MAINTENANCE	1	305,774	1	305,000		774-
			613 DATA PROCESSING EQUIPMENT	1	9,417	1	8,943		474-
			615 PRINTING CONTRACTS	1	100,589	1	161,000		60,411
			619 SECURITY SERVICES	1	761,000	1	851,000		90,000
			622 TEMPORARY SERVICES		28,000		28,000		
			624 CLEANING SERVICES		257,399		320,000		62,601
			652 DAY CARE OF CHILDREN	1	199,990	1	178,000		21,990-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		188,145		350,000		161,855	
		684 PROF SERV COMPUTER SERVICES		112,325		65,000		47,325-	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,040,987	8	3,458,635		417,648	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		54,675		88,000		33,325	
		SUBTOTAL FOR FXD MIS CHGS		54,675		88,000		33,325	
		SUBTOTAL FOR BUDGET CODE 6800	8	9,745,963	8	10,246,070		500,107	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,569				23,569-	
		117 POSTAGE		106				106-	
		SUBTOTAL FOR SUPPLYS&MATL		23,675				23,675-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		366				366-	
		332 PURCH DATA PROCESSING EQUIPT		91				91-	
		337 BOOKS-OTHER		4,674				4,674-	
		338 LIBRARY BOOKS		20,390				20,390-	
		SUBTOTAL FOR PROPTY&EQUIP		25,521				25,521-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,200				61,200-	
		417 ADVERTISING		59,385				59,385-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,550				11,550-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,080				4,080-	
		SUBTOTAL FOR OTHR SER&CHR		136,215				136,215-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,885				12,885-	
		615 PRINTING CONTRACTS		121,125				121,125-	
		624 CLEANING SERVICES		128,463				128,463-	
		SUBTOTAL FOR CNTRCTL SVCS		262,473				262,473-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,116				2,116-	
		SUBTOTAL FOR FXD MIS CHGS		2,116				2,116-	
		SUBTOTAL FOR BUDGET CODE 6810		450,000				450,000-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,062		437,120		374,058	
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,907				12,907-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		108,065		108,065			
		SUBTOTAL FOR SUPPLYS&MATL		184,034		545,185		361,151	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,478		3,894		29,584-	
		314 OFFICE FURITURE		2,650		2,650			
		315 OFFICE EQUIPMENT		14,385		14,385			
		332 PURCH DATA PROCESSING EQUIPT		113,606		347,606		234,000	
		337 BOOKS-OTHER		60,055		44,369		15,686-	
		SUBTOTAL FOR PROPTY&EQUIP		224,174		412,904		188,730	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,707		169,707			
		403 OFFICE SERVICES		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		178,107		178,107			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		12,041				12,041-	
		613 DATA PROCESSING EQUIPMENT		3,840				3,840-	
		SUBTOTAL FOR CNTRCTL SVCS		15,881				15,881-	
		SUBTOTAL FOR BUDGET CODE 6815		602,196		1,136,196		534,000	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,037		9,037			
		SUBTOTAL FOR SUPPLYS&MATL		9,037		9,037			
		SUBTOTAL FOR BUDGET CODE 6840		9,037		9,037			
TOTAL FOR HOSTOS COMMUNITY COLL			8	10,807,196	8	11,391,303		584,107	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,618,300		1,608,000		10,300-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000			
		106 MOTOR VEHICLE FUEL		8,003		8,003			
		107 MEDICAL,SURGICAL & LAB SUPPLY		151,364		272,000		120,636	
		109 FUEL OIL		173,905		173,905			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			117 POSTAGE			81,037			81,000	37-
			199 DATA PROCESSING SUPPLIES			64,000			72,000	8,000
			SUBTOTAL FOR SUPPLYS&MATL			2,121,609			2,239,908	118,299
30			300 EQUIPMENT GENERAL			247,076			576,000	328,924
			307 MEDICAL,SURGICAL & LAB EQUIP			2,000			32,000	30,000
			314 OFFICE FURITURE			54,590			164,000	109,410
			315 OFFICE EQUIPMENT			61,945			93,000	31,055
			319 SECURITY EQUIPMENT			61,000			61,000	
			332 PURCH DATA PROCESSING EQUIPT			20,067			64,000	43,933
			337 BOOKS-OTHER			125,372			262,000	136,628
			338 LIBRARY BOOKS			375,188			429,000	53,812
			SUBTOTAL FOR PROPTY&EQUIP			947,238			1,681,000	733,762
40			400 CONTRACTUAL SERVICES-GENERAL			1,967,178			1,836,000	131,178-
			402 TELEPHONE & OTHER COMMUNICATNS			140,382			201,000	60,618
			403 OFFICE SERVICES			88,871			94,000	5,129
			412 RENTALS OF MISC.EQUIP			146,135			153,000	6,865
			414 RENTALS - LAND BLDGS & STRUCTS			6,665,867			6,865,843	199,976
			417 ADVERTISING			77,504			82,000	4,496
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			176,035			236,000	59,965
			456 HIGHER ED STUDENT ASSISTANCE			154,925			95,000	59,925-
			493 FINAN ASSIST COLLEGE STUDENTS			1,849,575			1,743,000	106,575-
			SUBTOTAL FOR OTHR SER&CHR			11,268,472			11,307,843	39,371
60			600 CONTRACTUAL SERVICES GENERAL			65,651			402,000	336,349
			608 MAINT & REP GENERAL	1		3,925,447	1		4,300,000	374,553
			612 OFFICE EQUIPMENT MAINTENANCE	1		94,592	1		95,000	408
			613 DATA PROCESSING EQUIPMENT	3		184	3		164,000	163,816
			615 PRINTING CONTRACTS	1		66,918	1		42,000	24,918-
			619 SECURITY SERVICES	1		243,357	1		248,000	4,643
			622 TEMPORARY SERVICES			49			1,249	1,200
			624 CLEANING SERVICES	2		68,467	2		51,000	17,467-
			671 TRAINING PRGM CITY EMPLOYEES			131,386			129,000	2,386-
			684 PROF SERV COMPUTER SERVICES			67,126			450,000	382,874
			686 PROF SERV OTHER			26,167			3,000	23,167-
			SUBTOTAL FOR CNTRCTL SVCS	9		4,689,344	9		5,885,249	1,195,905
70			700 FIXED CHARGES - GENERAL			28,000			25,000	3,000-
			SUBTOTAL FOR FXD MIS CHGS			28,000			25,000	3,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6900		9	19,054,663	9	21,139,000	2,084,337
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		181,035		879,074	698,039
	199 DATA PROCESSING SUPPLIES				119,460	119,460
SUBTOTAL FOR SUPPLYS&MATL			181,035		998,534	817,499
30 PROPTY&EQUIP	314 OFFICE FURITURE				66,241	66,241
	315 OFFICE EQUIPMENT		40,000		60,000	20,000
	332 PURCH DATA PROCESSING EQUIPT		272,313		780,913	508,600
	337 BOOKS-OTHER		68,075			68,075-
	338 LIBRARY BOOKS				30,937	30,937
SUBTOTAL FOR PROPTY&EQUIP			380,388		938,091	557,703
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115,000		324,506	209,506
	403 OFFICE SERVICES		2,050		40	2,010-
SUBTOTAL FOR OTHR SER&CHR			117,050		324,546	207,496
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,024,958			1,024,958-
	608 MAINT & REP GENERAL		77			77-
	613 DATA PROCESSING EQUIPMENT				115,061	115,061
	615 PRINTING CONTRACTS				1,697	1,697
	671 TRAINING PRGM CITY EMPLOYEES				394,902	394,902
	684 PROF SERV COMPUTER SERVICES		108,534			108,534-
SUBTOTAL FOR CNTRCTL SVCS			1,133,569		511,660	621,909-
SUBTOTAL FOR BUDGET CODE 6915			1,812,042		2,772,831	960,789
BUDGET CODE: 6930 SPECIAL PROGRAMS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		77,850		77,850	
SUBTOTAL FOR OTHR SER&CHR			77,850		77,850	
SUBTOTAL FOR BUDGET CODE 6930			77,850		77,850	
TOTAL FOR LA GUARDIA COMMUNITY COLL		9	20,944,555	9	23,989,681	3,045,126

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR COMMUNITY COLLEGE-OTPS		63	442,627,612	63	307,919,139	134,708,473-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,981,110	442,627,612	19,981,110	307,919,139	134,708,473-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		440,627,612		305,919,139	134,708,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		234,009,668		208,348,488	25,661,180-
OTHER CATEGORICAL		4,361,867		4,492,000	130,133
CAPITAL FUNDS - I.F.A.					
STATE		80,011,925		80,011,925	
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER					
INTRA-CITY SALES		122,089,152		13,066,726	109,022,426-
TOTAL		440,627,612		305,919,139	134,708,473-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094			
SUBTOTAL FOR F/T SALARIED			1	125,094	1	125,094			
SUBTOTAL FOR BUDGET CODE 2420			1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	15,104,431	308	7,635,281			7,469,150-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185		1,185	4,988,446			4,988,446
SUBTOTAL FOR F/T SALARIED			1,493	15,104,431	1,493	12,623,727			2,480,704-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		94,739,197		99,868,365			5,129,168
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,218		48,701,369			686,151
		066 UNEMPLOYMENT INSURANCE		1,229,469		1,254,622			25,153
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		19,340,700		21,066,514			1,725,814
		068 FACULTY WELFARE BENEFITS		10,435,399		10,435,576			177
		085 AWARDS/EXPENSES-WORKMENS COMP		3,304,752		3,436,807			132,055
SUBTOTAL FOR FRINGE BENES				177,064,735		184,763,253			7,698,518
SUBTOTAL FOR BUDGET CODE 2430			1,493	192,169,166	1,493	197,386,980			5,217,814
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,336,969		6,826,433			489,464
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,338		1,123,938			130,400-
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
SUBTOTAL FOR FRINGE BENES				8,753,164		9,112,228			359,064
SUBTOTAL FOR BUDGET CODE 2431				8,753,164		9,112,228			359,064
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		277,205		307,000			29,795
SUBTOTAL FOR UNSALARIED				277,205		307,000			29,795
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110			
SUBTOTAL FOR AMT TO SCHED				2,206,110		2,206,110			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2440					2,483,315				29,795
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		613,791		556,000			57,791-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	6,056,826	2	4,991,255			1,065,571-
SUBTOTAL FOR F/T SALARIED				2	6,670,617	2	5,547,255		1,123,362-
03 UNSALARIED		031 UNSALARIED		761,624		390,000			371,624-
SUBTOTAL FOR UNSALARIED					761,624		390,000		371,624-
SUBTOTAL FOR BUDGET CODE 2450				2	7,432,241	2	5,937,255		1,494,986-
TOTAL FOR CENTRALIZED COSTS				1,496	210,962,980	1,496	215,074,667		4,111,687
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,510,970	13	1,518,771			7,801
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	10,745,038	41	12,894,226			2,149,188
SUBTOTAL FOR F/T SALARIED				54	12,256,008	54	14,412,997		2,156,989
03 UNSALARIED		031 UNSALARIED		3,831,577		4,000,000			168,423
SUBTOTAL FOR UNSALARIED					3,831,577		4,000,000		168,423
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 6200				54	16,088,585	54	18,413,997		2,325,412
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		23,000		23,000			
SUBTOTAL FOR UNSALARIED					23,000		23,000		
SUBTOTAL FOR BUDGET CODE 6215					23,000		23,000		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,000		2,000			
SUBTOTAL FOR UNSALARIED					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 6240					2,000		2,000		
TOTAL FOR NEW COMMUNITY COLLEGE			54	16,113,585	54	18,438,997			2,325,412
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	17,186,426	283	18,000,000			813,574
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	44,737,419	446	54,437,262			9,699,843
SUBTOTAL FOR F/T SALARIED				729	61,923,845	729	72,437,262		10,513,417
03 UNSALARIED		031 UNSALARIED		17,907,794		17,932,357			24,563
SUBTOTAL FOR UNSALARIED					17,907,794		17,932,357		24,563
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,500		16,000			14,500-
		041 ASSIGNMENT DIFFERENTIAL		122,000		115,000			7,000-
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		043 SHIFT DIFFERENTIAL		283,500		279,000			4,500-
		045 HOLIDAY PAY		103,000		103,000			
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		681,381		643,381			38,000-
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		055 SALARY ADJUSTMENTS LABOR RSRVE		75,000					75,000-
		061 SUPPER MONEY		750					750-
SUBTOTAL FOR ADD GRS PAY				1,413,202		1,273,452			139,750-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000			
SUBTOTAL FOR FRINGE BENES					44,000		44,000		
SUBTOTAL FOR BUDGET CODE 6300			729	81,288,841	729	91,687,071			10,398,230
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,000					4,000-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					4,000				4,000-
03 UNSALARIED		031 UNSALARIED		336,931		340,931			4,000
SUBTOTAL FOR UNSALARIED					336,931		340,931		4,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
SUBTOTAL FOR FRINGE BENES					36,202		36,202		
SUBTOTAL FOR BUDGET CODE 6310					377,133		377,133		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		143,939		173,939			30,000
SUBTOTAL FOR UNSALARIED					143,939		173,939		30,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000					10,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000					20,000-
SUBTOTAL FOR FRINGE BENES					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6315					173,939		173,939		
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		487,000		480,000			7,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,323,006		1,330,006			7,000
SUBTOTAL FOR F/T SALARIED					1,810,006		1,810,006		
03 UNSALARIED		031 UNSALARIED		129,000		129,000			
SUBTOTAL FOR UNSALARIED					129,000		129,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000			
SUBTOTAL FOR FRINGE BENES					981,000		981,000		
SUBTOTAL FOR BUDGET CODE 6347					2,920,006		2,920,006		
TOTAL FOR BRONX COMMUNITY COLL				729	84,759,919	729	95,158,149		10,398,230

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	15,682,374	240	18,000,000			2,317,626
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	63,093,412	527	70,401,310			7,307,898
		SUBTOTAL FOR F/T SALARIED	767	78,775,786	767	88,401,310			9,625,524
03 UNSALARIED		031 UNSALARIED		12,260,764		15,966,880			3,706,116
		SUBTOTAL FOR UNSALARIED		12,260,764		15,966,880			3,706,116
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		20,755		30,000			9,245
		041 ASSIGNMENT DIFFERENTIAL		129,236		150,000			20,764
		042 LONGEVITY DIFFERENTIAL		73,978		100,000			26,022
		043 SHIFT DIFFERENTIAL		168,401		200,000			31,599
		045 HOLIDAY PAY		93,303		100,000			6,697
		047 OVERTIME		1,921,930		2,000,000			78,070
		055 SALARY ADJUSTMENTS LABOR RSRVE		54,675					54,675-
		061 SUPPER MONEY		1,170		1,110			60-
		SUBTOTAL FOR ADD GRS PAY		2,463,448		2,581,110			117,662
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,890		15,505			5,385-
		SUBTOTAL FOR FRINGE BENES		20,890		15,505			5,385-
		SUBTOTAL FOR BUDGET CODE 6400	767	93,520,888	767	106,964,805			13,443,917
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755			
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089			
03 UNSALARIED		031 UNSALARIED		538,232		638,329			100,097
		SUBTOTAL FOR UNSALARIED		538,232		638,329			100,097
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		155,348		155,348			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6410			5	1,002,750	5	1,102,847	100,097
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		216,000		223,000	7,000
SUBTOTAL FOR UNSALARIED				216,000		223,000	7,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		8,000		1,000	7,000-
SUBTOTAL FOR FRINGE BENES				9,000		2,000	7,000-
SUBTOTAL FOR BUDGET CODE 6415				225,000		225,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		80,275		9,192	71,083-
SUBTOTAL FOR UNSALARIED				80,275		9,192	71,083-
SUBTOTAL FOR BUDGET CODE 6440				80,275		9,192	71,083-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	94,828,913	772	108,301,844	13,472,931
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	12,849,058	305	12,894,593	45,535
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	31,876,121	537	48,212,669	16,336,548
SUBTOTAL FOR F/T SALARIED			842	44,725,179	842	61,107,262	16,382,083
03 UNSALARIED		031 UNSALARIED		39,907,823		33,326,521	6,581,302-
SUBTOTAL FOR UNSALARIED				39,907,823		33,326,521	6,581,302-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		372,866		372,866			
		049 BACKPAY - PRIOR YEARS		152,000		152,000			
		057 BONUS PAYMENTS		25,000		25,000			
		061 SUPPER MONEY		700				700-	
		SUBTOTAL FOR ADD GRS PAY		1,144,566		1,143,866		700-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		24,000		6,000-	
		SUBTOTAL FOR FRINGE BENES		30,000		24,000		6,000-	
		SUBTOTAL FOR BUDGET CODE 6500	842	85,807,568	842	95,601,649		9,794,081	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,371,233		2,479,355		108,122	
		SUBTOTAL FOR UNSALARIED		2,371,233		2,479,355		108,122	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		104,122		2,000		102,122-	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500			
		SUBTOTAL FOR FRINGE BENES		157,622		55,500		102,122-	
		SUBTOTAL FOR BUDGET CODE 6510		2,528,855		2,534,855		6,000	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		414,267		414,267			
		SUBTOTAL FOR UNSALARIED		414,267		414,267			
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267			
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		133,771		133,771			
		SUBTOTAL FOR UNSALARIED		133,771		133,771			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,229		3,229			
		065 SOCIAL SECURITY CONTRIBUTIONS		13,000		13,000			
		SUBTOTAL FOR FRINGE BENES		16,229		16,229			
		SUBTOTAL FOR BUDGET CODE 6530		150,000		150,000			

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						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,996		7,754		1,758	
SUBTOTAL FOR F/T SALARIED				5,996		7,754		1,758	
03 UNSALARIED		031 UNSALARIED		670,827		670,827			
SUBTOTAL FOR UNSALARIED				670,827		670,827			
SUBTOTAL FOR BUDGET CODE 6540				676,823		678,581		1,758	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	89,577,513	842	99,379,352		9,801,839	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	20,487,138	345	20,555,884		68,746	
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	86,485,554	667	94,870,653		8,385,099	
SUBTOTAL FOR F/T SALARIED				1,012	106,972,692	1,012	115,426,537		8,453,845
03 UNSALARIED		031 UNSALARIED		37,021,455		27,178,825		9,842,630-	
SUBTOTAL FOR UNSALARIED					37,021,455		27,178,825		9,842,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		217,329		217,329			
		045 HOLIDAY PAY		6,440		6,440			
		046 TERMINAL LEAVE		77,220		77,220			
		047 OVERTIME		222,725		222,725			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					538,752		538,752		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,278		4,278			
SUBTOTAL FOR FRINGE BENES					4,278		4,278		
SUBTOTAL FOR BUDGET CODE 6600				1,012	144,537,177	1,012	143,148,392		1,388,785-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		713,000		748,000		35,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					713,000		748,000		35,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		55,000					55,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		29,000		49,000			20,000
SUBTOTAL FOR FRINGE BENES					84,000		49,000		35,000-
SUBTOTAL FOR BUDGET CODE 6610					797,000		797,000		
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,463		484,300			81,837
		005 FULL TIME PEDAGOGICAL PRSONNEL		454,869		348,252			106,617-
SUBTOTAL FOR F/T SALARIED					857,332		832,552		24,780-
03 UNSALARIED		031 UNSALARIED				67,447			67,447
SUBTOTAL FOR UNSALARIED						67,447			67,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700			
SUBTOTAL FOR ADD GRS PAY					13,700		13,700		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		323,540					323,540-
		065 SOCIAL SECURITY CONTRIBUTIONS		100,000					100,000-
SUBTOTAL FOR FRINGE BENES					423,540				423,540-
SUBTOTAL FOR BUDGET CODE 6615					1,294,572		913,699		380,873-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000			
SUBTOTAL FOR F/T SALARIED					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6640					10,000		10,000		
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,268,890		2,238,757			30,133-
SUBTOTAL FOR F/T SALARIED					2,887,890		2,857,757		30,133-
03 UNSALARIED		031 UNSALARIED		973,000		973,000			
SUBTOTAL FOR UNSALARIED					973,000		973,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000			
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000			
		SUBTOTAL FOR BUDGET CODE 6647		5,633,890		5,603,757			30,133-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	152,272,639	1,012	150,472,848			1,799,791-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	12,528,180	190	11,406,999			1,121,181-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	26,242,372	323	33,312,946			7,070,574
		SUBTOTAL FOR F/T SALARIED	513	38,770,552	513	44,719,945			5,949,393
03 UNSALARIED		031 UNSALARIED		16,731,100		10,453,182			6,277,918-
		SUBTOTAL FOR UNSALARIED		16,731,100		10,453,182			6,277,918-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597			
		042 LONGEVITY DIFFERENTIAL		1,281		1,281			
		043 SHIFT DIFFERENTIAL		16,784		16,784			
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		234,920		234,920			
		049 BACKPAY - PRIOR YEARS		20,909		20,909			
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		277,706		277,706			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
		SUBTOTAL FOR FRINGE BENES		17,320		17,320			
		SUBTOTAL FOR BUDGET CODE 6800	513	55,796,678	513	55,468,153			328,525-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		228,178		697,000			468,822
		SUBTOTAL FOR UNSALARIED		228,178		697,000			468,822

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		13,822					13,822-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,000		10,000			5,000-
		SUBTOTAL FOR FRINGE BENES		28,822		10,000			18,822-
		SUBTOTAL FOR BUDGET CODE 6810		257,000		707,000			450,000
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		620,000		106,000			514,000-
		SUBTOTAL FOR UNSALARIED		620,000		106,000			514,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000					10,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		10,000					10,000-
		SUBTOTAL FOR FRINGE BENES		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 6815		640,000		106,000			534,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		42,675		963			41,712-
		SUBTOTAL FOR UNSALARIED		42,675		963			41,712-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		16,000					16,000-
		SUBTOTAL FOR ADD GRS PAY		17,000					17,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,182		24,182			14,000
		SUBTOTAL FOR AMT TO SCHED		10,182		24,182			14,000
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		14,000					14,000-
		SUBTOTAL FOR FRINGE BENES		14,000					14,000-
		SUBTOTAL FOR BUDGET CODE 6840		83,857		25,145			58,712-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	56,777,535	513	56,306,298			471,237-

RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	16,942,652	258	15,444,019			1,498,633-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	57,220,145	570	74,387,384			17,167,239
		SUBTOTAL FOR F/T SALARIED	828	74,162,797	828	89,831,403			15,668,606
03 UNSALARIED		031 UNSALARIED		35,691,961		25,872,000			9,819,961-
		SUBTOTAL FOR UNSALARIED		35,691,961		25,872,000			9,819,961-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		29,935		30,000			65
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136			
		042 LONGEVITY DIFFERENTIAL		126,671		124,000			2,671-
		043 SHIFT DIFFERENTIAL		27,693		27,676			17-
		045 HOLIDAY PAY		54		54			
		047 OVERTIME		122,937		122,937			
		049 BACKPAY - PRIOR YEARS		69,422		14,313			55,109-
		SUBTOTAL FOR ADD GRS PAY		382,848		325,116			57,732-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000		19,000			
		SUBTOTAL FOR FRINGE BENES		19,000		19,000			
		SUBTOTAL FOR BUDGET CODE 6900	828	110,256,606	828	116,047,519			5,790,913
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,060,437		3,060,437			
		SUBTOTAL FOR UNSALARIED		3,060,437		3,060,437			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		3,237,000		3,237,000			
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		443,704		148,440			295,264-
		005 FULL TIME PEDAGOGICAL PRSONNEL		535,908					535,908-
		SUBTOTAL FOR F/T SALARIED		979,612		148,440			831,172-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		120,872		158,251			37,379
		SUBTOTAL FOR UNSALARIED		120,872		158,251			37,379
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,617		4,425			11,192-
		043 SHIFT DIFFERENTIAL		6,010		4,921			1,089-
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		21,759		9,478			12,281-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		75,305					75,305-
		065 SOCIAL SECURITY CONTRIBUTIONS		164,410		85,000			79,410-
		SUBTOTAL FOR FRINGE BENES		239,715		85,000			154,715-
		SUBTOTAL FOR BUDGET CODE 6915		1,361,958		401,169			960,789-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 6940		10,000		10,000			
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	114,865,564	828	119,695,688			4,830,124
TOTAL FOR COMMUNITY COLLEGE PS			6,246	820,158,648	6,246	862,827,843			42,669,195

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,246	820,158,648	6,246	862,827,843	42,669,195
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,166	820,158,648	6,166	862,827,843	42,669,195

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	638,476,847	682,004,975	43,528,128
OTHER CATEGORICAL	10,433,526	9,574,593	858,933-
CAPITAL FUNDS - I.F.A.			
STATE	171,248,275	171,248,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	820,158,648	862,827,843	42,669,195

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	13	94,683	1,230,881
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	15	78,985	1,184,768
90621	ASSISTANT MEDIA SERVICES TECHNICAN	28,107- 31,762	2	29,935	59,869
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	46,165- 46,284	4	46,195	184,779
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	4	44,090	176,358
04906	AUTO MECHANIC (CUNY)	74,938- 84,146	4	81,845	327,378
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,127- 71,411	24	47,759	1,146,213
04844	CAMPUS PEACE OFFICER (CUNY)	33,825- 48,715	159	40,635	6,460,937
04846	CAMPUS PUBLIC SAFETY SERGEANT	55,370- 59,245	52	55,570	2,889,665
04841	CAMPUS SECURITY ASSISTANT	31,320- 34,258	110	32,910	3,620,147
04899	CARPENTER (CUNY)	95,041- 95,041	15	95,041	1,425,609
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	34	75,690	2,573,460
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	49,385- 71,262	13	56,693	737,011
04800	COLLEGE ACCOUNTING ASSISTANT	28,092- 58,124	29	47,657	1,382,051
04808	COLLEGE GRAPH DESIGNER	48,646- 67,471	5	58,977	294,886
04805	COLLEGE PRINT SHOP ASSISTANT	32,913- 38,566	11	35,926	395,190
04806	COLLEGE PRINT SHOP ASSOCIATE	39,993- 50,580	6	45,079	270,472
04807	COLLEGE PRINT SHOP COORDINATOR	63,089- 63,138	3	63,105	189,316
04979	COLLEGE SECURITY DIRECTOR	105,000-147,704	6	123,943	743,659
04845	COLLEGE SECURITY SPECIALIST	58,317- 70,076	14	60,368	845,155
04972	COMPUTER OPERATOR MANAGER	89,491-118,201	3	100,672	302,017
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	19	118,961	2,260,256
04804	CUNY ADMINISTRATOR ASSISTANT	48,191- 73,248	85	55,272	4,698,112
04992	CUNY BROADCAST ASSOCIATE	48,853- 70,204	6	55,177	331,061
04861	CUNY CUSTODIAL ASSISTANT	31,946- 39,951	224	34,898	7,817,073
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	29,497- 54,225	369	39,371	14,527,792
04862	CUSTODIAL SUPERVISOR (CUNY)	33,726- 38,160	29	37,812	1,096,546
04832	DISABILITY ACCOMMODATIONS SPECIALIST	45,932- 59,752	3	55,145	165,436
91717	ELECTRICIAN	106,953-106,953	21	106,953	2,246,004
91722	ELECTRICIAN'S HELPER	67,873- 67,873	2	67,873	135,746
04867	EOC ACCOUNTING ASSISTANT	38,695- 43,726	3	42,049	126,147
04871	EOC ADMINISTRATIVE ASSISTANT	52,207- 60,791	2	56,499	112,998
04863	EOC CUSTODIAL ASSISTANT	34,786- 36,097	2	35,442	70,883
04864	EOC CUSTODIAL SUPERVISOR	42,033- 42,033	1	42,033	42,033
04874	EOC IT SUPPORT ASSISTANT	38,165- 38,165	1	38,165	38,165
04878	EOC MAIL/MESSAGE SERVICES WORKER	37,980- 37,980	1	37,980	37,980
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	32,662- 50,759	15	40,297	604,458
04834	FACILITIES COORDINATOR	63,202- 84,701	6	68,977	413,862

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	17	73,080	1,242,360
04875	IT ASSISTANT	48,246- 76,516	72	59,120	4,256,661
04877	IT ASSOCIATE	70,793- 88,760	46	76,181	3,504,334
04880	IT SENIOR ASSOCIATE	89,508-121,220	41	100,712	4,129,194
04865	IT SUPPORT ASSISTANT	38,165- 46,461	52	42,843	2,227,859
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	62,900- 65,702	2	64,301	128,602
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	32,274- 48,239	24	40,124	962,985
90698	MAINTENANCE WORKER	58,276- 60,552	27	60,299	1,628,076
90622	MEDIA SERVICES TECHNICIAN	60,906- 69,832	3	64,829	194,488
91212	MOTOR VEHICLE OPERATOR	47,635- 47,635	2	47,635	95,270
04891	OILER (CUNY)	119,371-119,371	17	119,371	2,029,307
91830	PAINTER	76,350- 76,350	10	76,350	763,503
91915	PLUMBER	96,447- 96,447	9	96,447	868,026
91916	PLUMBER'S HELPER	67,508- 67,508	3	67,508	202,523
80561	PRINCIPAL CUSTODIAL SUPERVISOR	56,914- 73,708	5	64,753	323,764
04819	PROJECT MANAGER	88,522-112,695	4	99,936	399,744
12121	PURCHASING AGENT	51,928- 69,575	11	62,102	683,118
80535	SENIOR CUSTODIAL SUPERVISOR	41,091- 41,442	8	41,162	329,296
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	6	143,178	859,066
50910	STAFF NURSE	70,215- 97,343	5	90,729	453,644
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	30	127,034	3,811,019
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	30,665- 37,712	13	34,111	443,439
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
12202	SUPERVISOR OF STOCK WORKERS	40,107- 56,785	4	50,187	200,748
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	4	96,447	385,788
04822	UNIVERSITY ARCHITECT	112,363-112,363	1	112,363	112,363
04821	UNIVERSITY ASSISTANT ARCHITECT	62,049- 62,049	1	62,049	62,049
04823	UNIVERSITY ASSISTANT ENGINEER	73,659- 73,659	1	73,659	73,659
04812	UNIVERSITY PAYROLL ANALYST	46,523- 50,359	2	48,441	96,882
TOTAL FOR OBJECT 001			1,753		93,396,257
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-170,910	10	151,883	1,518,827
04723	ASSISTANT ADMINISTRATOR	116,000-145,006	10	131,067	1,310,665
04722	ASSISTANT DEAN	107,161-150,000	15	131,197	1,967,953

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04008	ASSISTANT PROFESSOR	53,658- 98,894	686	79,187	54,322,346
04017	ASSISTANT TO HEO	39,282- 77,121	401	55,130	22,107,177
04316	ASSISTANT VICE PRESIDENT	135,000-169,586	12	152,879	1,834,544
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	10	145,014	1,450,137
04320	ASSOCIATE DEAN	126,916-152,682	10	139,704	1,397,041
04024	ASSOCIATE PROFESSOR	67,742-128,783	622	92,565	57,575,440
04693	CHIEF COLLEGE LAB TECHNICIAN	68,163- 87,603	22	81,032	1,782,697
04124	CLINICAL PROFESSOR	106,700-106,700	1	106,700	106,700
04166	CLIP INSTRUCTOR	44,038- 64,053	53	51,360	2,722,103
04058	COLLEGE LAB TECHNICIAN	42,023- 65,011	96	56,492	5,423,211
04167	CUNY START INSTRUCTOR	49,315- 70,293	59	58,199	3,433,736
04314	DEAN	142,233-179,185	19	157,193	2,986,668
04071	EOC ASSISTANT TO HEO	44,308- 71,268	14	62,892	880,481
04613	EOC COLLEGE LAB TECHNICIAN	57,281- 65,011	4	60,854	243,414
04072	EOC HIGHER EDUCATION ASSISTANT	81,855- 90,149	6	86,419	518,511
04073	EOC HIGHER EDUCATION ASSOCIATE	81,855- 90,871	3	86,740	260,221
04074	EOC HIGHER EDUCATION OFFICER	112,905-117,120	6	115,715	694,290
04655	EOC LECTURER	61,972- 82,709	9	76,728	690,554
04070	EOC LECTURER/ DOCTRAL SCHEDULE	79,195- 87,628	2	83,412	166,823
04099	HIGHER EDUCATION ASSISTANT	47,340- 95,558	652	71,058	46,329,721
04075	HIGHER EDUCATION ASSOCIATE	63,811-108,683	372	92,000	34,223,832
04097	HIGHER EDUCATION OFFICER	82,090-165,625	266	116,487	30,985,463
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	136,155-136,155	1	136,155	136,155
04090	INSTRUCTOR	49,840- 72,065	33	63,199	2,085,551
04096	LECTURER	49,315- 82,709	343	73,379	25,168,999
04065	LECTURER/DOCTORAL SCHEDULE	64,634- 87,628	29	78,445	2,274,906
04319	PRESIDENT	220,000-293,000	8	232,375	1,859,000
04108	PROFESSOR	58,560-128,485	509	114,473	58,266,939
04060	SENIOR COLLEGE LAB TECH	54,265- 71,665	81	67,426	5,461,473
04701	SENIOR VICE PRESIDENT	190,000-218,820	5	204,004	1,020,020
04704	UNIVERSITY ADMINISTRATOR	72,800- 98,658	2	85,729	171,458
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04629	UNIVERSITY PROFESSOR	157,079-157,079	1	157,079	157,079
04702	VICE PRESIDENT	153,580-202,042	30	177,853	5,335,595
TOTAL FOR OBJECT 005			4,405		377,283,730

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	6,158	470,679,987
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	611,471
TOTAL FOR U/A 002	6,166	471,291,458

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			287,651			287,651		
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			539,921			539,921		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			52,000			52,000		
		319 SECURITY EQUIPMENT			9,000			9,000		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			63,555			63,555		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			43,000			43,000		
		402 TELEPHONE & OTHER COMMUNICATNS			43,000			43,000		
		856001 42C HEAT LIGHT & POWER			385,831			385,831		
		SUBTOTAL FOR OTHR SER&CHR			471,831			471,831		
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL	2		158,000	2		158,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		40,000	1		40,000		
		619 SECURITY SERVICES	1		79,000	1		79,000		
		624 CLEANING SERVICES	1		2,175	1		2,175		
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,106	1		8,106		
		SUBTOTAL FOR CNRCTL SVCS	6		287,281	6		287,281		
		SUBTOTAL FOR BUDGET CODE 7000	6		1,362,588	6		1,362,588		
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		1,362,588	6		1,362,588		
		TOTAL FOR HUNTER SCHOOLS-OTPS	6		1,362,588	6		1,362,588		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385,831	1,362,588	385,831	1,362,588	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,362,588		1,362,588	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,262,588		1,262,588	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,362,588		 1,362,588	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,490,835	82	1,490,835			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	9,944,782	140	11,269,409		1,324,627	
SUBTOTAL FOR F/T SALARIED			222	11,435,617	222	12,760,244		1,324,627	
03 UNSALARIED		031 UNSALARIED		899,434		899,434			
SUBTOTAL FOR UNSALARIED				899,434		899,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		052 SEVERANCE PAYMENT							
SUBTOTAL FOR ADD GRS PAY				469,613		469,613			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,039,624		2,039,624			
		065 SOCIAL SECURITY CONTRIBUTIONS		1,278,536		1,278,536			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
SUBTOTAL FOR FRINGE BENES				3,791,791		3,791,791			
SUBTOTAL FOR BUDGET CODE 7000			222	16,596,455	222	17,921,082		1,324,627	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
SUBTOTAL FOR FRINGE BENES				217,774		217,774			
SUBTOTAL FOR BUDGET CODE 7001				217,774		217,774			
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	16,814,229	222	18,138,856		1,324,627	
TOTAL FOR HUNTER SCHOOLS-PS			222	16,814,229	222	18,138,856		1,324,627	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	16,814,229	222	18,138,856	1,324,627
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	16,814,229	221	18,138,856	1,324,627

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,104,059	16,428,686	1,324,627
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,814,229	18,138,856	1,324,627

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	54,518- 54,518	2	54,518	109,036
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	48,191- 61,557	7	53,839	376,870
04861	CUNY CUSTODIAL ASSISTANT	35,109- 35,925	3	35,381	106,143
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	32,895- 49,611	5	39,383	196,917
04875	IT ASSISTANT	54,518- 78,115	2	66,317	132,633
04877	IT ASSOCIATE	70,793- 70,793	1	70,793	70,793
04880	IT SENIOR ASSOCIATE	89,508- 89,508	2	89,508	179,016
04891	OILER (CUNY)	119,371-119,371	1	119,371	119,371
TOTAL FOR OBJECT 001			24		1,390,250
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	96,513-134,021	11	121,728	1,339,011
04603	ASSISTANT TEACHER	28,510- 28,510	12	28,510	342,120
04017	ASSISTANT TO HEO	58,787- 77,121	2	67,954	135,908
04084	EDUCATION & VOCAT COUNSELOR	88,441-122,820	5	99,603	498,016
04724	HCCS SR COLLEGE LAB TECH	69,893- 72,326	2	71,110	142,219
04133	HIGH SCHOOL ELEM COUNSELOR	95,585- 95,585	1	95,585	95,585
04099	HIGHER EDUCATION ASSISTANT	75,110- 75,110	1	75,110	75,110
04075	HIGHER EDUCATION ASSOCIATE	100,211-106,700	3	104,537	313,611
04097	HIGHER EDUCATION OFFICER	104,461-104,461	1	104,461	104,461
04106	PRINCIPAL	148,630-167,222	2	157,926	315,852
04450	PROFESSOR/UNIVERSITY ASSISTANT ADMINISTRATOR	116,677-116,677	1	116,677	116,677
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	58,317- 85,794	25	68,635	1,715,878
04140	TEACHER	65,822- 89,316	83	84,252	6,992,900
04142	TEACHER OF LIBRARY	82,278- 82,278	1	82,278	82,278
TOTAL FOR OBJECT 005			151		12,469,626
POSITION SCHEDULE FOR U/A 004			175		13,859,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46		3,643,167
TOTAL FOR U/A 004			221		17,503,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,468	836,972,877	6,468	880,966,699	43,993,822
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,387	836,972,877	6,387	880,966,699	43,993,822

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	653,580,906	698,433,661	44,852,755
OTHER CATEGORICAL	10,443,696	9,584,763	858,933-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	836,972,877	880,966,699	43,993,822
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,366,941	478,990,200	20,366,941	344,281,727	134,708,473-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		476,990,200		342,281,727	134,708,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		235,272,256		209,611,076	25,661,180-
OTHER CATEGORICAL		4,361,867		4,492,000	130,133
CAPITAL FUNDS - I.F.A.					
STATE		115,111,925		115,111,925	
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER					
INTRA-CITY SALES		122,089,152		13,066,726	109,022,426-
TOTAL		476,990,200		342,281,727	134,708,473-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,468	836,972,877	6,468	880,966,699	43,993,822
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,387	836,972,877	6,387	880,966,699	43,993,822
OTPS					
TOTALS FOR OPERATING BUDGET		478,990,200		344,281,727	134,708,473-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		476,990,200		342,281,727	134,708,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,468	1,315,963,077	6,468	1,225,248,426	90,714,651-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,387	1,313,963,077	6,387	1,223,248,426	90,714,651-
FUNDING					
CITY		888,853,162		908,044,737	19,191,575
OTHER CATEGORICAL		14,805,563		14,076,763	728,800-
CAPITAL FUNDS - I.F.A.					
STATE		288,060,200		288,060,200	
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER					
INTRA-CITY SALES		122,089,152		13,066,726	109,022,426-
TOTAL FUNDING		1,313,963,077		1,223,248,426	90,714,651-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,634,454	27	2,680,796			46,342
SUBTOTAL FOR F/T SALARIED			27	2,634,454	27	2,680,796			46,342
03 UNSALARIED		031 UNSALARIED		344,189		349,992			5,803
SUBTOTAL FOR UNSALARIED				344,189		349,992			5,803
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100			
		042 LONGEVITY DIFFERENTIAL		38,968		38,968			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		28,000					28,000-
SUBTOTAL FOR ADD GRS PAY				84,068		56,068			28,000-
SUBTOTAL FOR BUDGET CODE 1001			27	3,062,711	27	3,086,856			24,145
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,115,623	27	3,129,698			14,075
SUBTOTAL FOR F/T SALARIED			27	3,115,623	27	3,129,698			14,075
03 UNSALARIED		031 UNSALARIED		567		567			
SUBTOTAL FOR UNSALARIED				567		567			
SUBTOTAL FOR BUDGET CODE 1002			27	3,116,190	27	3,130,265			14,075
TOTAL FOR			54	6,178,901	54	6,217,121			38,220
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	8,818,240	165	9,742,314	17		924,074
SUBTOTAL FOR F/T SALARIED			148	8,818,240	165	9,742,314	17		924,074
04 ADD GRS PAY		047 OVERTIME		101,000					101,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				102,000		1,000			101,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	148	8,920,240	165	9,743,314	17 823,074
	TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	148	8,920,240	165	9,743,314	17 823,074
	TOTAL FOR CCRB-PS	202	15,099,141	219	15,960,435	17 861,294

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	15,099,141	219	15,960,435	861,294
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,099,141	229	15,960,435	861,294

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,099,141	15,960,435	861,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,099,141	15,960,435	861,294

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	98,000- 98,000	1	98,000	98,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,000-103,000	1	103,000	103,000
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,600-123,600	1	123,600	123,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	46,866- 51,500	2	49,183	98,366
56058	COMMUNITY COORDINATOR	62,215-103,000	10	76,831	768,313
10074	COMPUTER OPERATIONS MANAGER	127,281-127,281	1	127,281	127,281
13632	COMPUTER SPECIALIST (SOFTWARE)	112,587-112,587	1	112,587	112,587
10050	COMPUTER SYSTEMS MANAGER	107,424-115,662	2	111,543	223,086
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	91,088-163,137	13	128,747	1,673,705
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	185,711-207,843	4	191,244	764,976
95005	EXECUTIVE AGENCY COUNSEL	93,833-189,219	14	130,887	1,832,414
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	126,760-126,760	1	126,760	126,760
82975	INVESTIGATIVE MANAGER (CCRB)	92,700-114,789	17	105,926	1,800,746
31165	INVESTIGATOR (CCRB)	42,293- 71,305	101	52,758	5,328,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,782- 88,000	3	66,841	200,522
12158	PROCUREMENT ANALYST	75,461- 79,835	2	77,648	155,296
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,365- 66,569	2	64,467	128,934
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254-128,750	2	106,502	213,004
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	14	86,204	1,206,861
TOTAL FOR OBJECT 001			196		15,614,669

POSITION SCHEDULE FOR U/A 001			196		15,614,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		2,629,000
TOTAL FOR U/A 001			229		18,243,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500			1,500-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		45,001		257,390	212,389	
		101	PRINTING SUPPLIES		3,450			3,450-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
		106	MOTOR VEHICLE FUEL		500		2,000	1,500	
		110	FOOD & FORAGE SUPPLIES		4,545		3,000	1,545-	
		117	POSTAGE		25,300		25,300	300-	
		199	DATA PROCESSING SUPPLIES		26,750		20,000	6,750-	
			SUBTOTAL FOR SUPPLYS&MATL		118,246		318,590	200,344	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,600			17,600-	
			302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-	
			314 OFFICE FURITURE		62,873		5,000	57,873-	
			332 PURCH DATA PROCESSING EQUIPT		44,132		40,132	4,000-	
			337 BOOKS-OTHER		116,038		32,000	84,038-	
			SUBTOTAL FOR PROPTY&EQUIP		245,643		77,132	168,511-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		184,109		114,809	69,300-	
			403 OFFICE SERVICES		5,619		5,619		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,986,567		2,986,567		
			412 RENTALS OF MISC.EQUIP		7,300		20,000	12,700	
			417 ADVERTISING		1,800		1,800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,015		7,000	7,015-	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,100		8,000	6,900	
			SUBTOTAL FOR OTHR SER&CHR		3,340,441		3,283,726	56,715-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	246,956	1	375,000	128,044	
			602 TELECOMMUNICATIONS MAINT		18,900			18,900-	
			608 MAINT & REP GENERAL	6	4,997	6	4,997		
			612 OFFICE EQUIPMENT MAINTENANCE		18,748			18,748-	
			613 DATA PROCESSING EQUIPMENT	3	10,195	3	3,712	6,483-	
			615 PRINTING CONTRACTS	2	30,000	2	30,000		
			622 TEMPORARY SERVICES	5	95,238	5	15,000	80,238-	
			624 CLEANING SERVICES	2	2,943	2	23,226	20,283	
			671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	2,456	2,544-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	16,055	1	6,000			10,055-
		684 PROF SERV COMPUTER SERVICES		42,050					42,050-
		686 PROF SERV OTHER	1	31,100	1	6,000			25,100-
		SUBTOTAL FOR CNTRCTL SVCS	23	522,182	23	466,391			55,791-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500			
	856001	79D TRAINING CITY EMPLOYEES		1,425					1,425-
		794 TRAINING CITY EMPLOYEES		35,775					35,775-
		SUBTOTAL FOR FXD MIS CHGS		38,700		1,500			37,200-
		SUBTOTAL FOR BUDGET CODE 2000	23	4,265,212	23	4,147,339			117,873-
BUDGET CODE: 3000		SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		29,000			
		SUBTOTAL FOR SUPPLYS&MATL		29,000		29,000			
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000			
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	23	4,294,212	23	4,176,339			117,873-
		TOTAL FOR CCRB-OTPS	23	4,294,212	23	4,176,339			117,873-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,139,423	4,294,212	3,136,498	4,176,339	117,873-
FINANCIAL PLAN SAVINGS		194,727		312,600	117,873
APPROPRIATION		4,488,939		4,488,939	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,488,939		4,488,939	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,488,939		4,488,939	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	15,099,141	219	15,960,435	861,294
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,099,141	229	15,960,435	861,294

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,099,141	15,960,435	861,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,099,141	15,960,435	861,294
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,139,423	4,294,212	3,136,498	4,176,339	117,873-
FINANCIAL PLAN SAVINGS		194,727		312,600	117,873
APPROPRIATION		4,488,939		4,488,939	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,488,939	4,488,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,488,939	4,488,939	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	202	15,099,141	219	15,960,435	861,294
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,099,141	229	15,960,435	861,294
OTPS					
TOTALS FOR OPERATING BUDGET		4,294,212		4,176,339	117,873-
FINANCIAL PLAN SAVINGS		194,727		312,600	117,873
APPROPRIATION		4,488,939		4,488,939	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	202	19,393,353	219	20,136,774	743,421
FINANCIAL PLAN SAVINGS	10	194,727	10	312,600	117,873
APPROPRIATION	212	19,588,080	229	20,449,374	861,294
FUNDING					
CITY		19,588,080		20,449,374	861,294
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		19,588,080		20,449,374	861,294

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1250 Detective Borough Manhattan South										
01 F/T SALARIED		001	FULL YEAR POSITIONS		550,384		592,475			42,091
		004	FULL TIME UNIFORMED PERSONNEL		23,436,148		24,836,148			1,400,000
SUBTOTAL FOR F/T SALARIED					23,986,532		25,428,623			1,442,091
SUBTOTAL FOR BUDGET CODE 1250					23,986,532		25,428,623			1,442,091
BUDGET CODE: 1260 Detective Borough Manhattan North										
01 F/T SALARIED		001	FULL YEAR POSITIONS		561,398		646,768			85,370
		004	FULL TIME UNIFORMED PERSONNEL		23,637,101		23,937,101			300,000
SUBTOTAL FOR F/T SALARIED					24,198,499		24,583,869			385,370
SUBTOTAL FOR BUDGET CODE 1260					24,198,499		24,583,869			385,370
BUDGET CODE: 1270 Detective Borough Brooklyn South										
01 F/T SALARIED		001	FULL YEAR POSITIONS		500,643		705,313			204,670
		004	FULL TIME UNIFORMED PERSONNEL		29,308,504		32,208,504			2,900,000
SUBTOTAL FOR F/T SALARIED					29,809,147		32,913,817			3,104,670
SUBTOTAL FOR BUDGET CODE 1270					29,809,147		32,913,817			3,104,670
BUDGET CODE: 1280 Detective Borough Brooklyn North										
01 F/T SALARIED		001	FULL YEAR POSITIONS		863,102		551,999			311,103-
		004	FULL TIME UNIFORMED PERSONNEL		32,846,107		30,371,107			2,475,000-
SUBTOTAL FOR F/T SALARIED					33,709,209		30,923,106			2,786,103-
SUBTOTAL FOR BUDGET CODE 1280					33,709,209		30,923,106			2,786,103-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
03 UNSALARIED		031	UNSALARIED		1,408,722		1,413,202			4,480
SUBTOTAL FOR UNSALARIED					1,408,722		1,413,202			4,480
SUBTOTAL FOR BUDGET CODE 1504					1,408,722		1,413,202			4,480

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				

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

BUDGET CODE: 1510 Citywide Operations Bureau										
01 F/T SALARIED		001	FULL YEAR POSITIONS		16,225		18,728		2,503	
		004	FULL TIME UNIFORMED PERSONNEL	29	8,910,647	29	10,309,011		1,398,364	
			SUBTOTAL FOR F/T SALARIED	29	8,926,872	29	10,327,739		1,400,867	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		84,435		168,870		84,435	
		042	LONGEVITY DIFFERENTIAL		62,896		125,791		62,895	
		043	SHIFT DIFFERENTIAL		283,008		283,008			
		045	HOLIDAY PAY		84,374		168,747		84,373	
			SUBTOTAL FOR ADD GRS PAY		514,713		746,416		231,703	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		15,313		30,625		15,312	
		081	ANNUITY CONTRIBUTIONS		12,034		24,068		12,034	
			SUBTOTAL FOR FRINGE BENES		27,347		54,693		27,346	
			SUBTOTAL FOR BUDGET CODE 1510	29	9,468,932	29	11,128,848		1,659,916	
BUDGET CODE: 1540 Strategic Response Group										
01 F/T SALARIED		001	FULL YEAR POSITIONS		54,099		62,424		8,325	
		004	FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510			
			SUBTOTAL FOR F/T SALARIED	445	57,093,609	445	57,101,934		8,325	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,404,530		7,404,530			
		043	SHIFT DIFFERENTIAL		3,000,000		3,000,000			
			SUBTOTAL FOR ADD GRS PAY		10,404,530		10,404,530			
			SUBTOTAL FOR BUDGET CODE 1540	445	67,498,139	445	67,506,464		8,325	
BUDGET CODE: 1810 Special Victims Division										
01 F/T SALARIED		001	FULL YEAR POSITIONS		384,364		387,107		2,743	
		004	FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936			
			SUBTOTAL FOR F/T SALARIED	293	33,406,300	293	33,409,043		2,743	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043	SHIFT DIFFERENTIAL		1,000,000		1,000,000			
			SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,000			
			SUBTOTAL FOR BUDGET CODE 1810	293	35,406,300	293	35,409,043		2,743	
				644						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1826 FFY 2017 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	368,748				12-	368,748-
		SUBTOTAL FOR F/T SALARIED	12	368,748				12-	368,748-
		SUBTOTAL FOR BUDGET CODE 1826	12	368,748				12-	368,748-
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		526,414		530,491			4,077
		004 FULL TIME UNIFORMED PERSONNEL	282	13,739,492	282	13,741,809			2,317
		SUBTOTAL FOR F/T SALARIED	282	14,265,906	282	14,272,300			6,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 1860	282	15,265,906	282	15,272,300			6,394
BUDGET CODE: 1870 Fugitive Enforcement Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,351		60,429			8,078
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236			8,078
		SUBTOTAL FOR F/T SALARIED	243	27,696,587	243	27,704,665			8,078
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 1870	243	28,696,587	243	28,704,665			8,078
BUDGET CODE: 1880 Detective Borough Queens South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,568		281,656			47,088
		004 FULL TIME UNIFORMED PERSONNEL		23,469,722		20,869,722			2,600,000-
		SUBTOTAL FOR F/T SALARIED		23,704,290		21,151,378			2,552,912-
		SUBTOTAL FOR BUDGET CODE 1880		23,704,290		21,151,378			2,552,912-
BUDGET CODE: 1890 Detective Borough Queens North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		501,871		316,663			185,208-
		004 FULL TIME UNIFORMED PERSONNEL		19,969,088		21,394,088			1,425,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				20,470,959		21,710,751		1,239,792
SUBTOTAL FOR BUDGET CODE 1890				20,470,959		21,710,751		1,239,792
BUDGET CODE: 1970 Gun Violence Suppression Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,678		218,097		2,419
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880		
SUBTOTAL FOR F/T SALARIED			60	4,523,558	60	4,525,977		2,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000		
SUBTOTAL FOR ADD GRS PAY				642,000		642,000		
SUBTOTAL FOR BUDGET CODE 1970			60	5,165,558	60	5,167,977		2,419
BUDGET CODE: 1990 Grand Larceny Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,081		7,020		939
		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000		
SUBTOTAL FOR F/T SALARIED			245	13,006,081	245	13,007,020		939
SUBTOTAL FOR BUDGET CODE 1990			245	13,006,081	245	13,007,020		939
TOTAL FOR			1,609	332,163,609	1,597	334,321,063	12-	2,157,454
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT								
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	689,144	15	1,594,607		905,463
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450		
SUBTOTAL FOR F/T SALARIED			218	15,788,594	218	16,694,057		905,463
03 UNSALARIED		031 UNSALARIED		194,978		648,799		453,821
SUBTOTAL FOR UNSALARIED				194,978		648,799		453,821
SUBTOTAL FOR BUDGET CODE 0010			218	15,983,572	218	17,342,856		1,359,284

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR FIRST PRECINCT			218	15,983,572	218	17,342,856			1,359,284
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD		GRS PAY				104,490			104,490-
									137,746-
		048 OVERTIME UNIFORM FORCES				137,746			137,746-
SUBTOTAL FOR ADD GRS PAY						242,236			242,236-
SUBTOTAL FOR BUDGET CODE 0012						242,236			242,236-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD		GRS PAY				32,402,500	7,702,500		24,700,000-
		048 OVERTIME UNIFORM FORCES				32,402,500	7,702,500		24,700,000-
SUBTOTAL FOR ADD GRS PAY						32,402,500	7,702,500		24,700,000-
SUBTOTAL FOR BUDGET CODE 0013						32,402,500	7,702,500		24,700,000-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD		GRS PAY				2,530			2,530-
		048 OVERTIME UNIFORM FORCES				2,530			2,530-
SUBTOTAL FOR ADD GRS PAY						2,530			2,530-
SUBTOTAL FOR BUDGET CODE 0015						2,530			2,530-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD		GRS PAY				235,269			235,269-
		048 OVERTIME UNIFORM FORCES				11,467			11,467-
SUBTOTAL FOR ADD GRS PAY						246,736			246,736-
SUBTOTAL FOR BUDGET CODE 0017						246,736			246,736-
BUDGET CODE: 0020 Chief of Department									
01 F/T		SALARIED				148	4,500,213	148	7,142,847
		001 FULL YEAR POSITIONS				256	32,766,088	256	35,683,806
		004 FULL TIME UNIFORMED PERSONNEL				404	37,266,301	404	42,826,653
SUBTOTAL FOR F/T SALARIED						404	37,266,301	404	42,826,653

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,247,139		40,787,073		460,066-	
		042 LONGEVITY DIFFERENTIAL		80,692,916		81,164,789		471,873	
		043 SHIFT DIFFERENTIAL		94,333,052		94,333,052			
		045 HOLIDAY PAY		105,605,964		104,598,391		1,007,573-	
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		38,169,890		38,169,890			
		048 OVERTIME UNIFORM FORCES		505,295,470		507,924,929		2,629,459	
		SUBTOTAL FOR ADD GRS PAY		866,249,664		867,883,357		1,633,693	
		SUBTOTAL FOR BUDGET CODE 0020	404	903,532,634	404	910,726,679		7,194,045	
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		63,126		60,000		3,126-	
		SUBTOTAL FOR UNSALARIED		63,126		60,000		3,126-	
		SUBTOTAL FOR BUDGET CODE 0024		63,126		60,000		3,126-	
BUDGET CODE: 0055 Overtime Reimbursements- Other									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		82,588				82,588-	
		SUBTOTAL FOR ADD GRS PAY		82,588				82,588-	
		SUBTOTAL FOR BUDGET CODE 0055		82,588				82,588-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	404	936,572,350	404	918,489,179		18,083,171-	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,245,674	135	6,257,363		11,689	
		004 FULL TIME UNIFORMED PERSONNEL	174	62,443,265	174	40,623,443		21,819,822-	
		SUBTOTAL FOR F/T SALARIED	309	68,688,939	309	46,880,806		21,808,133-	
03 UNSALARIED		031 UNSALARIED		11,856,276		14,156,276		2,300,000	
			648						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					11,856,276				2,300,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974			
SUBTOTAL FOR FRINGE BENES					16,974				16,974
SUBTOTAL FOR BUDGET CODE 0030				309	80,562,189	309			19,508,133-
TOTAL FOR PATROL SERVICES BUREAU				309	80,562,189	309			19,508,133-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,510	15	755,759			6,249
		004 FULL TIME UNIFORMED PERSONNEL	175	11,381,739	175	11,096,739			285,000-
SUBTOTAL FOR F/T SALARIED				190	12,131,249	190	11,852,498		278,751-
03 UNSALARIED		031 UNSALARIED		522,537		296,995			225,542-
SUBTOTAL FOR UNSALARIED					522,537		296,995		225,542-
SUBTOTAL FOR BUDGET CODE 0050				190	12,653,786	190			504,293-
TOTAL FOR FIFTH PRECINCT				190	12,653,786	190			504,293-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	731,853	17	738,103			6,250
		004 FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,584,695			
SUBTOTAL FOR F/T SALARIED				218	13,316,548	218	13,322,798		6,250
03 UNSALARIED		031 UNSALARIED		214,603		215,262			659
SUBTOTAL FOR UNSALARIED					214,603		215,262		659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000			
SUBTOTAL FOR ADD GRS PAY					797,000		797,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0060			218	14,328,151	218	14,335,060	6,909
TOTAL FOR SIXTH PRECINCT			218	14,328,151	218	14,335,060	6,909
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	807,374	20	815,922	8,548
		004 FULL TIME UNIFORMED PERSONNEL	154	11,406,418	154	10,771,418	635,000-
SUBTOTAL FOR F/T SALARIED			174	12,213,792	174	11,587,340	626,452-
03 UNSALARIED		031 UNSALARIED		691,578		557,110	134,468-
SUBTOTAL FOR UNSALARIED				691,578		557,110	134,468-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
SUBTOTAL FOR ADD GRS PAY				753,000		753,000	
SUBTOTAL FOR BUDGET CODE 0070			174	13,658,370	174	12,897,450	760,920-
TOTAL FOR SEVENTH PRECINCT			174	13,658,370	174	12,897,450	760,920-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	826,548	18	832,679	6,131
		004 FULL TIME UNIFORMED PERSONNEL	190	13,112,026	190	12,192,026	920,000-
SUBTOTAL FOR F/T SALARIED			208	13,938,574	208	13,024,705	913,869-
03 UNSALARIED		031 UNSALARIED		245,762		232,827	12,935-
SUBTOTAL FOR UNSALARIED				245,762		232,827	12,935-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
SUBTOTAL FOR ADD GRS PAY				776,000		776,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0090			208	14,960,336	208	14,033,532	926,804-
TOTAL FOR NINTH PRECINCT			208	14,960,336	208	14,033,532	926,804-
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	737,074	20	714,701	22,373-
		004 FULL TIME UNIFORMED PERSONNEL	175	12,318,083	175	11,683,083	635,000-
SUBTOTAL FOR F/T SALARIED			195	13,055,157	195	12,397,784	657,373-
03 UNSALARIED		031 UNSALARIED		225,171		226,677	1,506
SUBTOTAL FOR UNSALARIED				225,171		226,677	1,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
SUBTOTAL FOR ADD GRS PAY				772,000		772,000	
SUBTOTAL FOR BUDGET CODE 0100			195	14,052,328	195	13,396,461	655,867-
TOTAL FOR TENTH PRECINCT			195	14,052,328	195	13,396,461	655,867-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	587,305	15	689,590	102,285
		004 FULL TIME UNIFORMED PERSONNEL	281	18,802,859	281	24,905,099	6,102,240
SUBTOTAL FOR F/T SALARIED			296	19,390,164	296	25,594,689	6,204,525
SUBTOTAL FOR BUDGET CODE 0110			296	19,390,164	296	25,594,689	6,204,525
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	19,390,164	296	25,594,689	6,204,525

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	756,485	17	764,586			8,101
	004	FULL TIME UNIFORMED PERSONNEL	222	14,970,511	222	13,545,511			1,425,000-
SUBTOTAL FOR F/T SALARIED			239	15,726,996	239	14,310,097			1,416,899-
03 UNSALARIED	031	UNSALARIED		219,930		220,797			867
SUBTOTAL FOR UNSALARIED				219,930		220,797			867
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		912,000		912,000			
SUBTOTAL FOR ADD GRS PAY				912,000		912,000			
SUBTOTAL FOR BUDGET CODE 0130			239	16,858,926	239	15,442,894			1,416,032-
TOTAL FOR THIRTEENTH PRECINCT			239	16,858,926	239	15,442,894			1,416,032-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,183,778	26	1,194,851			11,073
	004	FULL TIME UNIFORMED PERSONNEL	392	23,123,461	392	21,613,461			1,510,000-
SUBTOTAL FOR F/T SALARIED			418	24,307,239	418	22,808,312			1,498,927-
03 UNSALARIED	031	UNSALARIED		76		88			12
SUBTOTAL FOR UNSALARIED				76		88			12
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			
SUBTOTAL FOR BUDGET CODE 0140			418	25,307,315	418	23,808,400			1,498,915-
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	25,307,315	418	23,808,400			1,498,915-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
			652						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	836,357	20	841,828		5,471	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,990,723	187	12,390,723		1,400,000	
		SUBTOTAL FOR F/T SALARIED	207	11,827,080	207	13,232,551		1,405,471	
03 UNSALARIED		031 UNSALARIED		109,075		209,176		100,101	
		SUBTOTAL FOR UNSALARIED		109,075		209,176		100,101	
		SUBTOTAL FOR BUDGET CODE 0170	207	11,936,155	207	13,441,727		1,505,572	
		TOTAL FOR SEVENTEENTH PRECINCT	207	11,936,155	207	13,441,727		1,505,572	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,324	17	1,027,093		255,769	
		004 FULL TIME UNIFORMED PERSONNEL	340	22,779,305	340	21,069,305		1,710,000-	
		SUBTOTAL FOR F/T SALARIED	357	23,550,629	357	22,096,398		1,454,231-	
03 UNSALARIED		031 UNSALARIED		26,561		27,325		764	
		SUBTOTAL FOR UNSALARIED		26,561		27,325		764	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 0180	357	24,577,190	357	23,123,723		1,453,467-	
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	24,577,190	357	23,123,723		1,453,467-	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,414	18	831,760		6,346	
		004 FULL TIME UNIFORMED PERSONNEL	254	16,138,309	254	16,113,309		25,000-	
			653						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			272	16,963,723	272	16,945,069			18,654-
03 UNSALARIED		031 UNSALARIED		228,562		229,993			1,431
SUBTOTAL FOR UNSALARIED				228,562		229,993			1,431
SUBTOTAL FOR BUDGET CODE 0190			272	17,192,285	272	17,175,062			17,223-
TOTAL FOR NINETEENTH PRECINCT			272	17,192,285	272	17,175,062			17,223-
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	715,937	16	602,074			113,863-
		004 FULL TIME UNIFORMED PERSONNEL	175	11,865,798	175	11,951,798			86,000
SUBTOTAL FOR F/T SALARIED			191	12,581,735	191	12,553,872			27,863-
03 UNSALARIED		031 UNSALARIED		217,436		218,266			830
SUBTOTAL FOR UNSALARIED				217,436		218,266			830
SUBTOTAL FOR BUDGET CODE 0200			191	12,799,171	191	12,772,138			27,033-
TOTAL FOR TWENTIETH PRECINCT			191	12,799,171	191	12,772,138			27,033-
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,187	5	350,101			1,914
		004 FULL TIME UNIFORMED PERSONNEL	164	11,874,341	164	24,126,525			12,252,184
SUBTOTAL FOR F/T SALARIED			169	12,222,528	169	24,476,626			12,254,098
SUBTOTAL FOR BUDGET CODE 0210			169	12,222,528	169	24,476,626			12,254,098
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			169	12,222,528	169	24,476,626			12,254,098
			654						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,574	10	443,289	1,715
		004 FULL TIME UNIFORMED PERSONNEL	135	10,404,361	135	9,204,361	1,200,000-
		SUBTOTAL FOR F/T SALARIED	145	10,845,935	145	9,647,650	1,198,285-
03 UNSALARIED		031 UNSALARIED		2,618		3,022	404
		SUBTOTAL FOR UNSALARIED		2,618		3,022	404
		SUBTOTAL FOR BUDGET CODE 0220	145	10,848,553	145	9,650,672	1,197,881-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,848,553	145	9,650,672	1,197,881-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	675,164	19	681,948	6,784
		004 FULL TIME UNIFORMED PERSONNEL	223	13,499,235	223	13,189,235	310,000-
		SUBTOTAL FOR F/T SALARIED	242	14,174,399	242	13,871,183	303,216-
03 UNSALARIED		031 UNSALARIED		757,513		762,514	5,001
		SUBTOTAL FOR UNSALARIED		757,513		762,514	5,001
		SUBTOTAL FOR BUDGET CODE 0230	242	14,931,912	242	14,633,697	298,215-
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,931,912	242	14,633,697	298,215-
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	893,867	19	900,294	6,427
		004 FULL TIME UNIFORMED PERSONNEL	185	11,132,686	185	11,027,686	105,000-
			655				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			204	12,026,553	204	11,927,980	98,573-
03 UNSALARIED		031 UNSALARIED		242,179		245,033	2,854
SUBTOTAL FOR UNSALARIED				242,179		245,033	2,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000	
SUBTOTAL FOR ADD GRS PAY				726,000		726,000	
SUBTOTAL FOR BUDGET CODE 0240			204	12,994,732	204	12,899,013	95,719-
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,994,732	204	12,899,013	95,719-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	764,197	14	770,760	6,563
		004 FULL TIME UNIFORMED PERSONNEL	210	14,739,181	210	12,589,181	2,150,000-
SUBTOTAL FOR F/T SALARIED			224	15,503,378	224	13,359,941	2,143,437-
03 UNSALARIED		031 UNSALARIED		239,183		241,985	2,802
SUBTOTAL FOR UNSALARIED				239,183		241,985	2,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 0250			224	16,688,561	224	14,547,926	2,140,635-
TOTAL FOR TWENTY FIFTH PRECINCT			224	16,688,561	224	14,547,926	2,140,635-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	668,031	17	672,876	4,845
		004 FULL TIME UNIFORMED PERSONNEL	157	10,379,054	157	10,465,054	86,000
SUBTOTAL FOR F/T SALARIED			174	11,047,085	174	11,137,930	90,845
			656				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		236,915		239,200		2,285
SUBTOTAL FOR UNSALARIED				236,915		239,200		2,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000		
SUBTOTAL FOR ADD GRS PAY				778,000		778,000		
SUBTOTAL FOR BUDGET CODE 0260			174	12,062,000	174	12,155,130		93,130
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,062,000	174	12,155,130		93,130
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT								
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	707,287	13	598,704		108,583-
		004 FULL TIME UNIFORMED PERSONNEL	196	13,029,465	196	13,529,465		500,000
SUBTOTAL FOR F/T SALARIED			209	13,736,752	209	14,128,169		391,417
03 UNSALARIED		031 UNSALARIED		545,760		550,981		5,221
SUBTOTAL FOR UNSALARIED				545,760		550,981		5,221
SUBTOTAL FOR BUDGET CODE 0280			209	14,282,512	209	14,679,150		396,638
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,282,512	209	14,679,150		396,638
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT								
BUDGET CODE: 0300 THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	631,496	16	608,287		23,209-
		004 FULL TIME UNIFORMED PERSONNEL	204	11,281,579	204	12,781,579		1,500,000
SUBTOTAL FOR F/T SALARIED			220	11,913,075	220	13,389,866		1,476,791
03 UNSALARIED		031 UNSALARIED		227,249		228,934		1,685
SUBTOTAL FOR UNSALARIED				227,249		228,934		1,685

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000			
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000			
		SUBTOTAL FOR BUDGET CODE 0300	220	13,100,324	220	14,578,800		1,478,476	
		TOTAL FOR THIRTIETH PRECINCT	220	13,100,324	220	14,578,800		1,478,476	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	750,302	15	756,877		6,575	
		004 FULL TIME UNIFORMED PERSONNEL	255	15,945,999	255	14,695,999		1,250,000-	
		SUBTOTAL FOR F/T SALARIED	270	16,696,301	270	15,452,876		1,243,425-	
03 UNSALARIED		031 UNSALARIED		471,687		477,040		5,353	
		SUBTOTAL FOR UNSALARIED		471,687		477,040		5,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000			
		SUBTOTAL FOR BUDGET CODE 0320	270	18,137,988	270	16,899,916		1,238,072-	
		TOTAL FOR THIRTY SECOND PRECINCT	270	18,137,988	270	16,899,916		1,238,072-	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	747,915	18	754,251		6,336	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,961,401	207	13,836,401		125,000-	
		SUBTOTAL FOR F/T SALARIED	225	14,709,316	225	14,590,652		118,664-	
03 UNSALARIED		031 UNSALARIED		212,051		213,531		1,480	
		SUBTOTAL FOR UNSALARIED		212,051		213,531		1,480	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
			658						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					997,000		997,000		
SUBTOTAL FOR BUDGET CODE 0330				225	15,918,367	225	15,801,183		117,184-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	666,676	15	671,621			4,945
		004 FULL TIME UNIFORMED PERSONNEL	236	15,437,155	236	15,137,155			300,000-
SUBTOTAL FOR F/T SALARIED				251	16,103,831	251	15,808,776		295,055-
03 UNSALARIED		031 UNSALARIED		446,666		450,817			4,151
SUBTOTAL FOR UNSALARIED					446,666		450,817		4,151
SUBTOTAL FOR BUDGET CODE 0340				251	16,550,497	251	16,259,593		290,904-
TOTAL FOR THIRTY FOURTH PRECINCT				476	32,468,864	476	32,060,776		408,088-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	727,301	16	700,007			27,294-
		004 FULL TIME UNIFORMED PERSONNEL	311	20,932,623	311	18,227,623			2,705,000-
SUBTOTAL FOR F/T SALARIED				327	21,659,924	327	18,927,630		2,732,294-
03 UNSALARIED		031 UNSALARIED		444,866		448,033			3,167
SUBTOTAL FOR UNSALARIED					444,866		448,033		3,167
SUBTOTAL FOR BUDGET CODE 0400				327	22,104,790	327	19,375,663		2,729,127-
TOTAL FOR FORTIETH PRECINCT				327	22,104,790	327	19,375,663		2,729,127-
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	820,768	16	828,615			7,847
				659					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	215	13,465,176	215	13,965,176			500,000
		SUBTOTAL FOR F/T SALARIED	231	14,285,944	231	14,793,791			507,847
03 UNSALARIED		031 UNSALARIED		226,081		227,767			1,686
		SUBTOTAL FOR UNSALARIED		226,081		227,767			1,686
		SUBTOTAL FOR BUDGET CODE 0410	231	14,512,025	231	15,021,558			509,533
		TOTAL FOR FOURTY FIRST PRECINCT	231	14,512,025	231	15,021,558			509,533
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	801,080	17	729,417			71,663-
		004 FULL TIME UNIFORMED PERSONNEL	221	16,191,000	221	14,841,000			1,350,000-
		SUBTOTAL FOR F/T SALARIED	238	16,992,080	238	15,570,417			1,421,663-
03 UNSALARIED		031 UNSALARIED		249,383		252,480			3,097
		SUBTOTAL FOR UNSALARIED		249,383		252,480			3,097
		SUBTOTAL FOR BUDGET CODE 0420	238	17,241,463	238	15,822,897			1,418,566-
		TOTAL FOR FORTY SECOND PRECINCT	238	17,241,463	238	15,822,897			1,418,566-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	922,855	18	930,612			7,757
		004 FULL TIME UNIFORMED PERSONNEL	323	21,522,376	323	18,272,376			3,250,000-
		SUBTOTAL FOR F/T SALARIED	341	22,445,231	341	19,202,988			3,242,243-
03 UNSALARIED		031 UNSALARIED		873,942		690,510			183,432-
		SUBTOTAL FOR UNSALARIED		873,942		690,510			183,432-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0430			341	24,319,173	341	20,893,498	3,425,675-
TOTAL FOR FORTY THIRD PRECINCT			341	24,319,173	341	20,893,498	3,425,675-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	841,001	21	848,911	7,910
		004 FULL TIME UNIFORMED PERSONNEL	380	25,388,080	380	21,378,080	4,010,000-
SUBTOTAL FOR F/T SALARIED			401	26,229,081	401	22,226,991	4,002,090-
03 UNSALARIED		031 UNSALARIED		672,202		677,558	5,356
SUBTOTAL FOR UNSALARIED				672,202		677,558	5,356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0440			401	27,901,283	401	23,904,549	3,996,734-
TOTAL FOR FORTY FOURTH PRECINCT			401	27,901,283	401	23,904,549	3,996,734-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	859,029	17	865,517	6,488
		004 FULL TIME UNIFORMED PERSONNEL	191	12,519,284	191	11,979,284	540,000-
SUBTOTAL FOR F/T SALARIED			208	13,378,313	208	12,844,801	533,512-
03 UNSALARIED		031 UNSALARIED		825,690		832,812	7,122
SUBTOTAL FOR UNSALARIED				825,690		832,812	7,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
SUBTOTAL FOR ADD GRS PAY				861,000		861,000	
			661				

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0450			208	15,065,003	208	14,538,613	526,390-
TOTAL FOR FORTY FIFTH PRECINCT			208	15,065,003	208	14,538,613	526,390-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	825,347	23	831,319	5,972
		004 FULL TIME UNIFORMED PERSONNEL	356	21,409,842	356	19,309,842	2,100,000-
SUBTOTAL FOR F/T SALARIED			379	22,235,189	379	20,141,161	2,094,028-
03 UNSALARIED		031 UNSALARIED		365,877		370,050	4,173
SUBTOTAL FOR UNSALARIED				365,877		370,050	4,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0460			379	23,601,066	379	21,511,211	2,089,855-
TOTAL FOR FORTY SIXTH PRECINCT			379	23,601,066	379	21,511,211	2,089,855-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	796,932	15	802,385	5,453
		004 FULL TIME UNIFORMED PERSONNEL	262	19,848,779	262	15,648,779	4,200,000-
SUBTOTAL FOR F/T SALARIED			277	20,645,711	277	16,451,164	4,194,547-
03 UNSALARIED		031 UNSALARIED		895,655		1,002,828	107,173
SUBTOTAL FOR UNSALARIED				895,655		1,002,828	107,173
SUBTOTAL FOR BUDGET CODE 0470			277	21,541,366	277	17,453,992	4,087,374-

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 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FORTY SEVENTH PRECINCT			277	21,541,366	277	17,453,992	4,087,374-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	757,126	14	763,449	6,323
		004 FULL TIME UNIFORMED PERSONNEL	254	17,768,643	254	17,068,643	700,000-
SUBTOTAL FOR F/T SALARIED			268	18,525,769	268	17,832,092	693,677-
03 UNSALARIED		031 UNSALARIED		688,679		693,669	4,990
SUBTOTAL FOR UNSALARIED				688,679		693,669	4,990
SUBTOTAL FOR BUDGET CODE 0480			268	19,214,448	268	18,525,761	688,687-
TOTAL FOR FORTY EIGHTH PRECINCT			268	19,214,448	268	18,525,761	688,687-
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	786,000	15	723,265	62,735-
		004 FULL TIME UNIFORMED PERSONNEL	208	14,247,783	208	15,547,783	1,300,000
SUBTOTAL FOR F/T SALARIED			223	15,033,783	223	16,271,048	1,237,265
03 UNSALARIED		031 UNSALARIED		420,568		425,135	4,567
SUBTOTAL FOR UNSALARIED				420,568		425,135	4,567
SUBTOTAL FOR BUDGET CODE 0490			223	15,454,351	223	16,696,183	1,241,832
TOTAL FOR FORTY NINTH PRECINCT			223	15,454,351	223	16,696,183	1,241,832
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	782,492	17	788,686			6,194
		004 FULL TIME UNIFORMED PERSONNEL	177	11,121,760	177	11,521,760			400,000
		SUBTOTAL FOR F/T SALARIED	194	11,904,252	194	12,310,446			406,194
03 UNSALARIED		031 UNSALARIED		246,613		250,081			3,468
		SUBTOTAL FOR UNSALARIED		246,613		250,081			3,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0500	194	12,968,865	194	13,378,527			409,662
		TOTAL FOR FIFITETH PRECINCT	194	12,968,865	194	13,378,527			409,662
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	525,943	12	474,612			51,331-
		004 FULL TIME UNIFORMED PERSONNEL	315	18,851,419	315	37,353,603			18,502,184
		SUBTOTAL FOR F/T SALARIED	327	19,377,362	327	37,828,215			18,450,853
		SUBTOTAL FOR BUDGET CODE 0510	327	19,377,362	327	37,828,215			18,450,853
		TOTAL FOR PATROL BOROUGH BRONX	327	19,377,362	327	37,828,215			18,450,853
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	841,083	17	847,868			6,785
		004 FULL TIME UNIFORMED PERSONNEL	325	19,539,798	325	19,239,798			300,000-
		SUBTOTAL FOR F/T SALARIED	342	20,380,881	342	20,087,666			293,215-
03 UNSALARIED		031 UNSALARIED		556,751		561,259			4,508
		SUBTOTAL FOR UNSALARIED		556,751		561,259			4,508

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0520			342	20,937,632	342	20,648,925	288,707-
TOTAL FOR FIFTY SECOND PRECINCT			342	20,937,632	342	20,648,925	288,707-
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	712,805	15	708,149	4,656-
		004 FULL TIME UNIFORMED PERSONNEL	214	16,339,723	214	12,839,723	3,500,000-
SUBTOTAL FOR F/T SALARIED			229	17,052,528	229	13,547,872	3,504,656-
03 UNSALARIED		031 UNSALARIED		570,321		574,832	4,511
SUBTOTAL FOR UNSALARIED				570,321		574,832	4,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
SUBTOTAL FOR ADD GRS PAY				876,000		876,000	
SUBTOTAL FOR BUDGET CODE 0600			229	18,498,849	229	14,998,704	3,500,145-
TOTAL FOR SIXTIETH PRECINCT			229	18,498,849	229	14,998,704	3,500,145-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	670,807	15	675,288	4,481
		004 FULL TIME UNIFORMED PERSONNEL	194	12,210,325	194	11,260,325	950,000-
SUBTOTAL FOR F/T SALARIED			209	12,881,132	209	11,935,613	945,519-
03 UNSALARIED		031 UNSALARIED		659,976		665,929	5,953
SUBTOTAL FOR UNSALARIED				659,976		665,929	5,953
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
SUBTOTAL FOR ADD GRS PAY				766,000		766,000	
SUBTOTAL FOR BUDGET CODE 0610			209	14,307,108	209	13,367,542	939,566-
			665				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY FIRST PRECINCT			209	14,307,108	209	13,367,542	939,566-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	754,280	15	761,262	6,982
		004 FULL TIME UNIFORMED PERSONNEL	179	11,586,909	179	10,484,909	1,102,000-
		SUBTOTAL FOR F/T SALARIED	194	12,341,189	194	11,246,171	1,095,018-
03 UNSALARIED		031 UNSALARIED		655,673		661,674	6,001
		SUBTOTAL FOR UNSALARIED		655,673		661,674	6,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000	
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000	
		SUBTOTAL FOR BUDGET CODE 0620	194	13,687,862	194	12,598,845	1,089,017-
TOTAL FOR SIXTY SECOND PRECINCT			194	13,687,862	194	12,598,845	1,089,017-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	620,324	13	600,380	19,944-
		004 FULL TIME UNIFORMED PERSONNEL	168	11,555,093	168	10,705,093	850,000-
		SUBTOTAL FOR F/T SALARIED	181	12,175,417	181	11,305,473	869,944-
03 UNSALARIED		031 UNSALARIED		687,739		694,273	6,534
		SUBTOTAL FOR UNSALARIED		687,739		694,273	6,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000	
		SUBTOTAL FOR BUDGET CODE 0630	181	13,520,156	181	12,656,746	863,410-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTY THIRD PRECINCT			181	13,520,156	181	12,656,746	863,410-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	528,319	12	530,407	2,088
		004 FULL TIME UNIFORMED PERSONNEL	165	9,284,703	165	22,286,887	13,002,184
SUBTOTAL FOR F/T SALARIED			177	9,813,022	177	22,817,294	13,004,272
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			177	9,831,022	177	22,835,294	13,004,272
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			177	9,831,022	177	22,835,294	13,004,272
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,646	15	795,134	7,488
		004 FULL TIME UNIFORMED PERSONNEL	180	10,849,959	180	11,349,959	500,000
SUBTOTAL FOR F/T SALARIED			195	11,637,605	195	12,145,093	507,488
03 UNSALARIED		031 UNSALARIED		967,832		785,552	182,280-
SUBTOTAL FOR UNSALARIED				967,832		785,552	182,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000	
SUBTOTAL FOR ADD GRS PAY				760,000		760,000	
SUBTOTAL FOR BUDGET CODE 0660			195	13,365,437	195	13,690,645	325,208
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,365,437	195	13,690,645	325,208

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	887,232	21	894,750			7,518
		004 FULL TIME UNIFORMED PERSONNEL	311	24,635,513	311	16,035,513			8,600,000-
		SUBTOTAL FOR F/T SALARIED	332	25,522,745	332	16,930,263			8,592,482-
03 UNSALARIED		031 UNSALARIED		620,941		627,189			6,248
		SUBTOTAL FOR UNSALARIED		620,941		627,189			6,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000			
		SUBTOTAL FOR ADD GRS PAY		1,062,000		1,062,000			
		SUBTOTAL FOR BUDGET CODE 0670	332	27,205,686	332	18,619,452			8,586,234-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	27,205,686	332	18,619,452			8,586,234-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	706,283	15	712,265			5,982
		004 FULL TIME UNIFORMED PERSONNEL	157	10,140,396	157	9,815,396			325,000-
		SUBTOTAL FOR F/T SALARIED	172	10,846,679	172	10,527,661			319,018-
03 UNSALARIED		031 UNSALARIED		432,064		436,233			4,169
		SUBTOTAL FOR UNSALARIED		432,064		436,233			4,169
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000			
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000			
		SUBTOTAL FOR BUDGET CODE 0680	172	11,905,743	172	11,590,894			314,849-
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	11,905,743	172	11,590,894			314,849-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	854,248	19	862,891			8,643
	004	FULL TIME UNIFORMED PERSONNEL	167	11,605,787	167	10,955,787			650,000-
SUBTOTAL FOR F/T SALARIED			186	12,460,035	186	11,818,678			641,357-
03 UNSALARIED	031	UNSALARIED		427,787		432,551			4,764
SUBTOTAL FOR UNSALARIED				427,787		432,551			4,764
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		786,000		786,000			
SUBTOTAL FOR ADD GRS PAY				786,000		786,000			
SUBTOTAL FOR BUDGET CODE 0690			186	13,673,822	186	13,037,229			636,593-
TOTAL FOR SIXTY NINTH PRECINCT			186	13,673,822	186	13,037,229			636,593-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	912,924	20	918,487			5,563
	004	FULL TIME UNIFORMED PERSONNEL	366	22,258,829	366	19,833,829			2,425,000-
SUBTOTAL FOR F/T SALARIED			386	23,171,753	386	20,752,316			2,419,437-
03 UNSALARIED	031	UNSALARIED		542,994		547,573			4,579
SUBTOTAL FOR UNSALARIED				542,994		547,573			4,579
SUBTOTAL FOR BUDGET CODE 0700			386	23,714,747	386	21,299,889			2,414,858-
TOTAL FOR SEVENTIETH PRECINCT			386	23,714,747	386	21,299,889			2,414,858-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	938,105	19	944,858			6,753
			669						

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	257	16,598,517	257	13,248,517			3,350,000-
		SUBTOTAL FOR F/T SALARIED	276	17,536,622	276	14,193,375			3,343,247-
03		UNSALARIED 031 UNSALARIED		604,796		609,310			4,514
		SUBTOTAL FOR UNSALARIED		604,796		609,310			4,514
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000			
		SUBTOTAL FOR BUDGET CODE 0710	276	19,156,418	276	15,817,685			3,338,733-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	19,156,418	276	15,817,685			3,338,733-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01		F/T SALARIED 001 FULL YEAR POSITIONS	21	862,773	21	871,515			8,742
		004 FULL TIME UNIFORMED PERSONNEL	196	13,090,851	196	11,970,851			1,120,000-
		SUBTOTAL FOR F/T SALARIED	217	13,953,624	217	12,842,366			1,111,258-
03		UNSALARIED 031 UNSALARIED		755,579		761,692			6,113
		SUBTOTAL FOR UNSALARIED		755,579		761,692			6,113
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0720	217	15,527,203	217	14,422,058			1,105,145-
		TOTAL FOR SEVENTY SECOND PRECINC	217	15,527,203	217	14,422,058			1,105,145-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01		F/T SALARIED 001 FULL YEAR POSITIONS	22	798,304	22	783,642			14,662-
		004 FULL TIME UNIFORMED PERSONNEL	314	20,005,685	314	17,395,685			2,610,000-
			670						

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 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			336	20,803,989	336	18,179,327	2,624,662-
03 UNSALARIED		031 UNSALARIED		985,636		992,951	7,315
SUBTOTAL FOR UNSALARIED				985,636		992,951	7,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000	
SUBTOTAL FOR BUDGET CODE 0730			336	22,911,625	336	20,294,278	2,617,347-
TOTAL FOR SEVENTY THIRD PRECINCT			336	22,911,625	336	20,294,278	2,617,347-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,192,522	24	1,205,668	13,146
		004 FULL TIME UNIFORMED PERSONNEL	447	30,340,104	447	25,725,104	4,615,000-
SUBTOTAL FOR F/T SALARIED			471	31,532,626	471	26,930,772	4,601,854-
03 UNSALARIED		031 UNSALARIED		1,472,095		1,483,531	11,436
SUBTOTAL FOR UNSALARIED				1,472,095		1,483,531	11,436
SUBTOTAL FOR BUDGET CODE 0750			471	33,004,721	471	28,414,303	4,590,418-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	33,004,721	471	28,414,303	4,590,418-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	754,976	16	646,660	108,316-
		004 FULL TIME UNIFORMED PERSONNEL	136	10,379,399	136	9,529,399	850,000-
SUBTOTAL FOR F/T SALARIED			152	11,134,375	152	10,176,059	958,316-
03 UNSALARIED		031 UNSALARIED		817,433		824,795	7,362
SUBTOTAL FOR UNSALARIED				817,433		824,795	7,362
			671				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000	
		SUBTOTAL FOR BUDGET CODE 0760	152	12,569,808	152	11,618,854	950,954-
		TOTAL FOR SEVENTY SIXTH PCT	152	12,569,808	152	11,618,854	950,954-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	958,487	20	967,405	8,918
		004 FULL TIME UNIFORMED PERSONNEL	253	17,727,340	253	16,827,340	900,000-
		SUBTOTAL FOR F/T SALARIED	273	18,685,827	273	17,794,745	891,082-
03 UNSALARIED		031 UNSALARIED		623,508		628,565	5,057
		SUBTOTAL FOR UNSALARIED		623,508		628,565	5,057
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000	
		SUBTOTAL FOR BUDGET CODE 0770	273	20,444,335	273	19,558,310	886,025-
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	20,444,335	273	19,558,310	886,025-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	702,515	15	708,989	6,474
		004 FULL TIME UNIFORMED PERSONNEL	172	12,731,621	172	11,031,621	1,700,000-
		SUBTOTAL FOR F/T SALARIED	187	13,434,136	187	11,740,610	1,693,526-
03 UNSALARIED		031 UNSALARIED		677,904		1,032,801	354,897
		SUBTOTAL FOR UNSALARIED		677,904		1,032,801	354,897

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000			
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000			
		SUBTOTAL FOR BUDGET CODE 0780	187	14,908,040	187	13,569,411			1,338,629-
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	14,908,040	187	13,569,411			1,338,629-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT									
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	839,617	18	847,231			7,614
		004 FULL TIME UNIFORMED PERSONNEL	290	18,442,648	290	15,442,648			3,000,000-
		SUBTOTAL FOR F/T SALARIED	308	19,282,265	308	16,289,879			2,992,386-
03 UNSALARIED		031 UNSALARIED		843,249		848,891			5,642
		SUBTOTAL FOR UNSALARIED		843,249		848,891			5,642
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000			
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000			
		SUBTOTAL FOR BUDGET CODE 0790	308	21,180,514	308	18,193,770			2,986,744-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,180,514	308	18,193,770			2,986,744-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	795,686	20	801,078			5,392
		004 FULL TIME UNIFORMED PERSONNEL	213	15,229,715	213	14,379,715			850,000-
		SUBTOTAL FOR F/T SALARIED	233	16,025,401	233	15,180,793			844,608-
03 UNSALARIED		031 UNSALARIED		603,564		609,110			5,546
		SUBTOTAL FOR UNSALARIED		603,564		609,110			5,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,020,000		1,020,000		
SUBTOTAL FOR BUDGET CODE 0810				233	17,648,965	233			839,062-
TOTAL FOR EIGHTY FIRST PRECINCT				233	17,648,965	233			839,062-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	849,077	18	856,127			7,050
		004 FULL TIME UNIFORMED PERSONNEL	262	15,015,079	262	15,265,079			250,000
SUBTOTAL FOR F/T SALARIED				280	15,864,156	280	16,121,206		257,050
03 UNSALARIED		031 UNSALARIED		701,944		708,675			6,731
SUBTOTAL FOR UNSALARIED					701,944		708,675		6,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000			
SUBTOTAL FOR ADD GRS PAY					1,095,000		1,095,000		
SUBTOTAL FOR BUDGET CODE 0830				280	17,661,100	280	17,924,881		263,781
TOTAL FOR EIGHTY THIRD PRECINCT				280	17,661,100	280	17,924,881		263,781
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	821,004	17	758,502			62,502-
		004 FULL TIME UNIFORMED PERSONNEL	251	17,598,873	251	16,998,873			600,000-
SUBTOTAL FOR F/T SALARIED				268	18,419,877	268	17,757,375		662,502-
03 UNSALARIED		031 UNSALARIED		380,201		123,382			256,819-
SUBTOTAL FOR UNSALARIED					380,201		123,382		256,819-
SUBTOTAL FOR BUDGET CODE 0840				268	18,800,078	268	17,880,757		919,321-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EIGHTY FOURTH PRECINCT			268	18,800,078	268	17,880,757	919,321-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	669,459	18	675,180	5,721
		004 FULL TIME UNIFORMED PERSONNEL	182	11,669,135	182	12,169,135	500,000
		SUBTOTAL FOR F/T SALARIED	200	12,338,594	200	12,844,315	505,721
03 UNSALARIED		031 UNSALARIED		295,470		298,350	2,880
		SUBTOTAL FOR UNSALARIED		295,470		298,350	2,880
		SUBTOTAL FOR BUDGET CODE 0880	200	12,634,064	200	13,142,665	508,601
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,634,064	200	13,142,665	508,601
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	747,385	18	754,979	7,594
		004 FULL TIME UNIFORMED PERSONNEL	218	13,696,611	218	13,371,611	325,000-
		SUBTOTAL FOR F/T SALARIED	236	14,443,996	236	14,126,590	317,406-
03 UNSALARIED		031 UNSALARIED		442,296		447,021	4,725
		SUBTOTAL FOR UNSALARIED		442,296		447,021	4,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000	
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000	
		SUBTOTAL FOR BUDGET CODE 0900	236	15,874,292	236	15,561,611	312,681-
TOTAL FOR NINETIETH PRECINCT			236	15,874,292	236	15,561,611	312,681-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	564,568	14	567,748			3,180
		004 FULL TIME UNIFORMED PERSONNEL	263	11,571,007	263	38,573,191			27,002,184
		SUBTOTAL FOR F/T SALARIED	277	12,135,575	277	39,140,939			27,005,364
		SUBTOTAL FOR BUDGET CODE 0910	277	12,135,575	277	39,140,939			27,005,364
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	277	12,135,575	277	39,140,939			27,005,364
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	701,976	14	707,353			5,377
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272			5,377
		SUBTOTAL FOR F/T SALARIED	159	11,749,248	159	11,754,625			5,377
03 UNSALARIED		031 UNSALARIED		435,278		439,130			3,852
		SUBTOTAL FOR UNSALARIED		435,278		439,130			3,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000			
		SUBTOTAL FOR ADD GRS PAY		833,000		833,000			
		SUBTOTAL FOR BUDGET CODE 0940	159	13,017,526	159	13,026,755			9,229
		TOTAL FOR NINETY FOUFTH PRECINCT	159	13,017,526	159	13,026,755			9,229
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDRETH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	700,621	18	706,255			5,634
		004 FULL TIME UNIFORMED PERSONNEL	131	11,701,875	131	10,981,875			720,000-
		SUBTOTAL FOR F/T SALARIED	149	12,402,496	149	11,688,130			714,366-
			676						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		129,750		132,465		2,715	
		SUBTOTAL FOR UNSALARIED		129,750		132,465		2,715	
		SUBTOTAL FOR BUDGET CODE 1000	149	12,532,246	149	11,820,595		711,651-	
		TOTAL FOR ONE HUNDRETH PRECINCT	149	12,532,246	149	11,820,595		711,651-	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	826,554	16	765,410		61,144-	
		004 FULL TIME UNIFORMED PERSONNEL	208	16,174,601	208	14,074,601		2,100,000-	
		SUBTOTAL FOR F/T SALARIED	224	17,001,155	224	14,840,011		2,161,144-	
03 UNSALARIED		031 UNSALARIED		260,623		263,681		3,058	
		SUBTOTAL FOR UNSALARIED		260,623		263,681		3,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000			
		SUBTOTAL FOR ADD GRS PAY		875,000		875,000			
		SUBTOTAL FOR BUDGET CODE 1010	224	18,136,778	224	15,978,692		2,158,086-	
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	18,136,778	224	15,978,692		2,158,086-	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	768,174	20	868,140		99,966	
		004 FULL TIME UNIFORMED PERSONNEL	203	15,713,204	203	13,838,204		1,875,000-	
		SUBTOTAL FOR F/T SALARIED	223	16,481,378	223	14,706,344		1,775,034-	
03 UNSALARIED		031 UNSALARIED		830,142		838,245		8,103	
		SUBTOTAL FOR UNSALARIED		830,142		838,245		8,103	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			223	17,311,520	223	15,544,589		1,766,931-
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	17,311,520	223	15,544,589		1,766,931-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT								
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,055,422	21	1,062,052		6,630
		004 FULL TIME UNIFORMED PERSONNEL	280	18,803,459	280	13,688,459		5,115,000-
SUBTOTAL FOR F/T SALARIED			301	19,858,881	301	14,750,511		5,108,370-
03 UNSALARIED		031 UNSALARIED		725,216		830,271		105,055
SUBTOTAL FOR UNSALARIED				725,216		830,271		105,055
SUBTOTAL FOR BUDGET CODE 1030			301	20,584,097	301	15,580,782		5,003,315-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	20,584,097	301	15,580,782		5,003,315-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT								
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	642,797	13	647,687		4,890
		004 FULL TIME UNIFORMED PERSONNEL	203	13,648,284	203	12,238,284		1,410,000-
SUBTOTAL FOR F/T SALARIED			216	14,291,081	216	12,885,971		1,405,110-
03 UNSALARIED		031 UNSALARIED		866,863		354,555		512,308-
SUBTOTAL FOR UNSALARIED				866,863		354,555		512,308-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
SUBTOTAL FOR ADD GRS PAY				818,000		818,000		
SUBTOTAL FOR BUDGET CODE 1040			216	15,975,944	216	14,058,526		1,917,418-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	15,975,944	216	14,058,526		1,917,418-
			678					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,010,864	23	1,021,055	10,191
		004 FULL TIME UNIFORMED PERSONNEL	255	22,105,265	255	19,405,265	2,700,000-
		SUBTOTAL FOR F/T SALARIED	278	23,116,129	278	20,426,320	2,689,809-
03 UNSALARIED		031 UNSALARIED		902,688		720,512	182,176-
		SUBTOTAL FOR UNSALARIED		902,688		720,512	182,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000	
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000	
		SUBTOTAL FOR BUDGET CODE 1050	278	25,305,817	278	22,433,832	2,871,985-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	25,305,817	278	22,433,832	2,871,985-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	676,620	16	680,086	3,466
		004 FULL TIME UNIFORMED PERSONNEL	194	15,943,528	194	13,693,528	2,250,000-
		SUBTOTAL FOR F/T SALARIED	210	16,620,148	210	14,373,614	2,246,534-
03 UNSALARIED		031 UNSALARIED		464,666		469,734	5,068
		SUBTOTAL FOR UNSALARIED		464,666		469,734	5,068
		SUBTOTAL FOR BUDGET CODE 1060	210	17,084,814	210	14,843,348	2,241,466-
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	17,084,814	210	14,843,348	2,241,466-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	866,825	18	739,523			127,302-
		004 FULL TIME UNIFORMED PERSONNEL	180	14,655,258	180	12,855,258			1,800,000-
		SUBTOTAL FOR F/T SALARIED	198	15,522,083	198	13,594,781			1,927,302-
03 UNSALARIED		031 UNSALARIED		576,120		581,234			5,114
		SUBTOTAL FOR UNSALARIED		576,120		581,234			5,114
		SUBTOTAL FOR BUDGET CODE 1070	198	16,098,203	198	14,176,015			1,922,188-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	16,098,203	198	14,176,015			1,922,188-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	682,363	15	686,931			4,568
		004 FULL TIME UNIFORMED PERSONNEL	187	11,675,472	187	10,695,472			980,000-
		SUBTOTAL FOR F/T SALARIED	202	12,357,835	202	11,382,403			975,432-
03 UNSALARIED		031 UNSALARIED		580,516		230,249			350,267-
		SUBTOTAL FOR UNSALARIED		580,516		230,249			350,267-
		SUBTOTAL FOR BUDGET CODE 1080	202	12,938,351	202	11,612,652			1,325,699-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	12,938,351	202	11,612,652			1,325,699-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	690,619	17	556,091			134,528-
		004 FULL TIME UNIFORMED PERSONNEL	235	20,807,295	235	17,957,295			2,850,000-
		SUBTOTAL FOR F/T SALARIED	252	21,497,914	252	18,513,386			2,984,528-
03 UNSALARIED		031 UNSALARIED		994,415		1,076,724			82,309
			680						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					994,415			1,076,724	82,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000		1,118,000	
SUBTOTAL FOR ADD GRS PAY					1,118,000			1,118,000	
SUBTOTAL FOR BUDGET CODE 1090				252	23,610,329	252		20,708,110	2,902,219-
TOTAL FOR ONE HUNDRED NINTH PRECINCT				252	23,610,329	252		20,708,110	2,902,219-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	711,264	14	682,611		28,653-	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,971,135	206	14,071,135		900,000-	
SUBTOTAL FOR F/T SALARIED				220	15,682,399	220		14,753,746	928,653-
03 UNSALARIED		031 UNSALARIED		518,439		522,760		4,321	
SUBTOTAL FOR UNSALARIED					518,439			522,760	4,321
SUBTOTAL FOR BUDGET CODE 1100				220	16,200,838	220		15,276,506	924,332-
TOTAL FOR ONE HUNDRED TENTH PRECINCT				220	16,200,838	220		15,276,506	924,332-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	779,184	15	753,618		25,566-	
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752		11,408,752	
SUBTOTAL FOR F/T SALARIED				164	12,187,936	164		12,162,370	25,566-
03 UNSALARIED		031 UNSALARIED		810,370		732,019		78,351-	
SUBTOTAL FOR UNSALARIED					810,370			732,019	78,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000		824,000	
SUBTOTAL FOR ADD GRS PAY					824,000			824,000	
				681					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1110			164	13,822,306	164	13,718,389		103,917-
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,822,306	164	13,718,389		103,917-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT								
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	648,678	15	653,124		4,446
		004 FULL TIME UNIFORMED PERSONNEL	158	11,363,019	158	10,763,019		600,000-
SUBTOTAL FOR F/T SALARIED			173	12,011,697	173	11,416,143		595,554-
03 UNSALARIED		031 UNSALARIED		187,064		189,339		2,275
SUBTOTAL FOR UNSALARIED				187,064		189,339		2,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000		
SUBTOTAL FOR ADD GRS PAY				742,000		742,000		
SUBTOTAL FOR BUDGET CODE 1120			173	12,940,761	173	12,347,482		593,279-
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			173	12,940,761	173	12,347,482		593,279-
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	798,573	18	805,553		6,980
		004 FULL TIME UNIFORMED PERSONNEL	201	17,721,932	201	13,621,932		4,100,000-
SUBTOTAL FOR F/T SALARIED			219	18,520,505	219	14,427,485		4,093,020-
03 UNSALARIED		031 UNSALARIED		760,622		766,838		6,216
SUBTOTAL FOR UNSALARIED				760,622		766,838		6,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000		
SUBTOTAL FOR ADD GRS PAY				946,000		946,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1130			219	20,227,127	219	16,140,323			4,086,804-
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	20,227,127	219	16,140,323			4,086,804-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	688,022	16	692,419			4,397
		004 FULL TIME UNIFORMED PERSONNEL	236	18,909,497	236	17,109,497			1,800,000-
SUBTOTAL FOR F/T SALARIED			252	19,597,519	252	17,801,916			1,795,603-
03 UNSALARIED		031 UNSALARIED		653,621		659,659			6,038
SUBTOTAL FOR UNSALARIED				653,621		659,659			6,038
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
SUBTOTAL FOR FRINGE BENES				142		142			
SUBTOTAL FOR BUDGET CODE 1140			252	20,251,282	252	18,461,717			1,789,565-
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	20,251,282	252	18,461,717			1,789,565-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	782,009	18	788,483			6,474
		004 FULL TIME UNIFORMED PERSONNEL	271	16,999,810	271	14,839,810			2,160,000-
SUBTOTAL FOR F/T SALARIED			289	17,781,819	289	15,628,293			2,153,526-
03 UNSALARIED		031 UNSALARIED		190,760		193,788			3,028
SUBTOTAL FOR UNSALARIED				190,760		193,788			3,028
SUBTOTAL FOR BUDGET CODE 1150			289	17,972,579	289	15,822,081			2,150,498-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	17,972,579	289	15,822,081			2,150,498-
			683						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,052,079	21	1,058,504			6,425
		004 FULL TIME UNIFORMED PERSONNEL	282	21,732,943	282	39,987,312			18,254,369
		SUBTOTAL FOR F/T SALARIED	303	22,785,022	303	41,045,816			18,260,794
		SUBTOTAL FOR BUDGET CODE 1160	303	22,785,022	303	41,045,816			18,260,794
		TOTAL FOR PATROL BOROUGH QUEENS	303	22,785,022	303	41,045,816			18,260,794
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	937,594	23	946,796			9,202
		004 FULL TIME UNIFORMED PERSONNEL	376	23,808,112	376	25,808,112			2,000,000
		SUBTOTAL FOR F/T SALARIED	399	24,745,706	399	26,754,908			2,009,202
03 UNSALARIED		031 UNSALARIED		512,582		517,764			5,182
		SUBTOTAL FOR UNSALARIED		512,582		517,764			5,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000			
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000			
		SUBTOTAL FOR BUDGET CODE 1200	399	26,776,288	399	28,790,672			2,014,384
		TOTAL FOR ONE TWENTY PRECINCT	399	26,776,288	399	28,790,672			2,014,384
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	529,089	10	532,084			2,995
			684						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	141	12,003,818	141	16,506,002			4,502,184
		SUBTOTAL FOR F/T SALARIED	151	12,532,907	151	17,038,086			4,505,179
03 UNSALARIED		031 UNSALARIED		413		422			9
		SUBTOTAL FOR UNSALARIED		413		422			9
		SUBTOTAL FOR BUDGET CODE 1210	151	12,533,320	151	17,038,508			4,505,188
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	151	12,533,320	151	17,038,508			4,505,188
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	990,195	25	998,688			8,493
		004 FULL TIME UNIFORMED PERSONNEL	70	14,384,488	70	6,484,488			7,900,000-
		SUBTOTAL FOR F/T SALARIED	95	15,374,683	95	7,483,176			7,891,507-
03 UNSALARIED		031 UNSALARIED		552,774		557,001			4,227
		SUBTOTAL FOR UNSALARIED		552,774		557,001			4,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670			
		043 SHIFT DIFFERENTIAL		296,443		296,443			
		045 HOLIDAY PAY		290,875		290,875			
		SUBTOTAL FOR ADD GRS PAY		1,006,988		1,006,988			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200			
		SUBTOTAL FOR FRINGE BENES		72,200		72,200			
		SUBTOTAL FOR BUDGET CODE 1211	95	17,006,645	95	9,119,365			7,887,280-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	983,459	20	989,633			6,174
		004 FULL TIME UNIFORMED PERSONNEL	229	15,306,246	229	16,306,246			1,000,000
		SUBTOTAL FOR F/T SALARIED	249	16,289,705	249	17,295,879			1,006,174
03 UNSALARIED		031 UNSALARIED		973,964		980,667			6,703
		SUBTOTAL FOR UNSALARIED		973,964		980,667			6,703

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000		
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000		
		SUBTOTAL FOR BUDGET CODE 1220	249	18,356,669	249	19,369,546		1,012,877
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	35,363,314	344	28,488,911		6,874,403-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT								
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	709,547	13	565,892		143,655-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,200,899	135	10,900,899		300,000-
		SUBTOTAL FOR F/T SALARIED	148	11,910,446	148	11,466,791		443,655-
03 UNSALARIED		031 UNSALARIED		579,104		583,785		4,681
		SUBTOTAL FOR UNSALARIED		579,104		583,785		4,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000		
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000		
		SUBTOTAL FOR BUDGET CODE 1230	148	13,281,550	148	12,842,576		438,974-
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	13,281,550	148	12,842,576		438,974-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,596	6	295,582		56,014-
		004 FULL TIME UNIFORMED PERSONNEL	97	13,400,171	97	10,000,171		3,400,000-
		SUBTOTAL FOR F/T SALARIED	103	13,751,767	103	10,295,753		3,456,014-
		SUBTOTAL FOR BUDGET CODE 1240	103	13,751,767	103	10,295,753		3,456,014-
			686					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STATEN ISLAND DETECTIVE OPER			103	13,751,767	103	10,295,753	3,456,014-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	249,826	6	251,825	1,999
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978	
SUBTOTAL FOR F/T SALARIED			347	20,466,804	347	20,468,803	1,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
SUBTOTAL FOR ADD GRS PAY				2,070,000		2,070,000	
SUBTOTAL FOR BUDGET CODE 1410			347	22,536,804	347	22,538,803	1,999
TOTAL FOR MANHATTAN TRAFFIC AREA			347	22,536,804	347	22,538,803	1,999
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	922,856	35	1,334,917	412,061
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
SUBTOTAL FOR F/T SALARIED			367	29,451,511	367	29,863,572	412,061
SUBTOTAL FOR BUDGET CODE 1420			367	29,451,511	367	29,863,572	412,061
TOTAL FOR HIGHWAY DISTRICT			367	29,451,511	367	29,863,572	412,061
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
SUBTOTAL FOR F/T SALARIED			93	5,641,091	93	5,641,091	
			687				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806			
		042 LONGEVITY DIFFERENTIAL		149,268		149,268			
		045 HOLIDAY PAY		109,180		109,180			
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190			
		081 ANNUITY CONTRIBUTIONS		17,501		17,501			
		SUBTOTAL FOR FRINGE BENES		46,691		46,691			
		SUBTOTAL FOR BUDGET CODE 1500	93	6,056,036	93	6,056,036			
		TOTAL FOR SPECIAL OPERATIONS DIVISION	93	6,056,036	93	6,056,036			
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1520 PSB Specialized Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,627		7,650			1,023
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154			
		SUBTOTAL FOR F/T SALARIED	163	24,286,781	163	24,287,804			1,023
03 UNSALARIED		031 UNSALARIED		2,586		2,985			399
		SUBTOTAL FOR UNSALARIED		2,586		2,985			399
		SUBTOTAL FOR BUDGET CODE 1520	163	24,289,367	163	24,290,789			1,422
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,588			1-		18,588-
		SUBTOTAL FOR F/T SALARIED	1	18,588			1-		18,588-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,924					8,924-
		SUBTOTAL FOR FRINGE BENES		8,924					8,924-
		SUBTOTAL FOR BUDGET CODE 1665	1	27,512			1-		27,512-
BUDGET CODE: 1743 FFY16 Explosive Detection Canine-SHSE II									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,100					3,100-
		SUBTOTAL FOR ADD GRS PAY		3,100					3,100-
		SUBTOTAL FOR BUDGET CODE 1743		3,100					3,100-
		TOTAL FOR STREET CRIME UNIT	164	24,319,979	163	24,290,789		1-	29,190-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	287,555	7	291,902			4,347
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			4,347
		SUBTOTAL FOR F/T SALARIED	157	9,878,989	157	9,883,336			4,347
		SUBTOTAL FOR BUDGET CODE 1530	157	9,878,989	157	9,883,336			4,347
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		118,410					118,410-
		SUBTOTAL FOR ADD GRS PAY		118,410					118,410-
		SUBTOTAL FOR BUDGET CODE 1732		118,410					118,410-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		43,806					43,806-
		SUBTOTAL FOR ADD GRS PAY		43,806					43,806-
		SUBTOTAL FOR BUDGET CODE 1765		43,806					43,806-
		TOTAL FOR HARBOR UNIT	157	10,041,205	157	9,883,336			157,869-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1550 MOUNTED UNIT									

DEPARTMENTAL ESTIMATES - FY21
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,035,805	22	1,068,922			33,117
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819			
		SUBTOTAL FOR F/T SALARIED	181	8,168,624	181	8,201,741			33,117
03 UNSALARIED		031 UNSALARIED		82,204		83,795			1,591
		SUBTOTAL FOR UNSALARIED		82,204		83,795			1,591
		SUBTOTAL FOR BUDGET CODE 1550	181	8,250,828	181	8,285,536			34,708
		TOTAL FOR MOUNTED UNIT	181	8,250,828	181	8,285,536			34,708
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1560 AVIATION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,016	1	39,973			957
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220			
		SUBTOTAL FOR F/T SALARIED	59	3,967,236	59	3,968,193			957
		SUBTOTAL FOR BUDGET CODE 1560	59	3,967,236	59	3,968,193			957
		TOTAL FOR AVIATION UNIT	59	3,967,236	59	3,968,193			957
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	423,257	8	427,272			4,015
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485			
		SUBTOTAL FOR F/T SALARIED	495	38,754,742	495	38,758,757			4,015
		SUBTOTAL FOR BUDGET CODE 1570	495	38,754,742	495	38,758,757			4,015
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,754,742	495	38,758,757			4,015
			690						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	466,230	8	470,236		4,006	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,302,252	15	1,304,442		2,190	
		SUBTOTAL FOR F/T SALARIED	23	1,768,482	23	1,774,678		6,196	
		SUBTOTAL FOR BUDGET CODE 1600	23	1,768,482	23	1,774,678		6,196	
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,768,482	23	1,774,678		6,196	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	83,978,141	1,639	86,068,320		2,090,179	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		2,090,179	
		SUBTOTAL FOR F/T SALARIED	1,729	93,488,149	1,729	95,578,328		2,090,179	
03 UNSALARIED		031 UNSALARIED		8,714		8,714			
		SUBTOTAL FOR UNSALARIED		8,714		8,714			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		32,976			
		042 LONGEVITY DIFFERENTIAL		418		418			
		043 SHIFT DIFFERENTIAL		53,064		53,064			
		055 SALARY ADJUSTMENTS LABOR RSRVE		816,942				816,942-	
		SUBTOTAL FOR ADD GRS PAY		903,400		86,458		816,942-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400			
		SUBTOTAL FOR FRINGE BENES		2,400		2,400			
		SUBTOTAL FOR BUDGET CODE 1610	1,729	94,402,663	1,729	95,675,900		1,273,237	
		TOTAL FOR COMMUNICATIONS DIVISION	1,729	94,402,663	1,729	95,675,900		1,273,237	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,530,996	102	5,608,608			77,612
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
		SUBTOTAL FOR F/T SALARIED	124	7,292,907	124	7,370,519			77,612
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
		SUBTOTAL FOR BUDGET CODE 1620	124	7,297,614	124	7,375,226			77,612
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12		500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352	12		500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	12		500,352
BUDGET CODE: 1767 FFY 2016 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							13-
		SUBTOTAL FOR F/T SALARIED							13-
		SUBTOTAL FOR BUDGET CODE 1767							13-
		TOTAL FOR CENTRAL RECORDS DIVISION	124	7,297,627	136	7,875,578	12		577,951
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,436,395	81	4,661,926			225,531
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185			
		SUBTOTAL FOR F/T SALARIED	251	16,960,580	251	17,186,111			225,531
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
			692						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	251	18,382,493	251	18,608,024			225,531
		TOTAL FOR PROPERTY CLERK DIVISION	251	18,382,493	251	18,608,024			225,531
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,885	23	1,920,220			40,335
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	24	1,955,280	24	1,995,615			40,335
		SUBTOTAL FOR BUDGET CODE 1650	24	1,955,280	24	1,995,615			40,335
		TOTAL FOR PRINTING SECTION	24	1,955,280	24	1,995,615			40,335
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	28,410,424	366	28,699,486	1-		289,062
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	440	33,357,577	439	33,646,639	1-		289,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
		042 LONGEVITY DIFFERENTIAL		11,041		11,041			
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581			
		SUBTOTAL FOR BUDGET CODE 1670	440	33,377,158	439	33,666,220	1-		289,062
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445			
		SUBTOTAL FOR F/T SALARIED		870,445		870,445			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			440	34,247,603	439	34,536,665	1- 289,062
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	637,037	14	640,142	3,105
		004 FULL TIME UNIFORMED PERSONNEL	209	49,165,893	209	54,526,820	5,360,927
SUBTOTAL FOR F/T SALARIED			223	49,802,930	223	55,166,962	5,364,032
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,736		1,479,736	
SUBTOTAL FOR ADD GRS PAY				1,479,736		1,479,736	
SUBTOTAL FOR BUDGET CODE 1700			223	51,282,666	223	56,646,698	5,364,032
BUDGET CODE: 1751 Gang Division							
03 UNSALARIED		031 UNSALARIED		2,040		2,182	142
SUBTOTAL FOR UNSALARIED				2,040		2,182	142
SUBTOTAL FOR BUDGET CODE 1751				2,040		2,182	142
TOTAL FOR DETECTIVE BUREAU			223	51,284,706	223	56,648,880	5,364,174
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	921,620	17	930,031	8,411
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
SUBTOTAL FOR F/T SALARIED			178	11,723,924	178	11,732,335	8,411
SUBTOTAL FOR BUDGET CODE 1710			178	11,723,924	178	11,732,335	8,411
			694				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,723,924	178	11,732,335	8,411
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29	2,895	2,895
		004 FULL TIME UNIFORMED PERSONNEL	593		593		
		SUBTOTAL FOR F/T SALARIED	622		622	2,895	2,895
		SUBTOTAL FOR BUDGET CODE 1720	622		622	2,895	2,895
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622		622	2,895	2,895
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,845	24	973,413	211,568
		004 FULL TIME UNIFORMED PERSONNEL	397	42,556,952	397	39,656,952	2,900,000-
		SUBTOTAL FOR F/T SALARIED	421	43,318,797	421	40,630,365	2,688,432-
03 UNSALARIED		031 UNSALARIED		3,864		4,336	472
		SUBTOTAL FOR UNSALARIED		3,864		4,336	472
		SUBTOTAL FOR BUDGET CODE 1730	421	43,322,661	421	40,634,701	2,687,960-
TOTAL FOR DETECTIVE BOROUGH BRONX			421	43,322,661	421	40,634,701	2,687,960-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		004 FULL TIME UNIFORMED PERSONNEL	698		698		
			695				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			725		725				
SUBTOTAL FOR BUDGET CODE 1740			725		725				
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725		725				
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13				
		004 FULL TIME UNIFORMED PERSONNEL	444		444				
SUBTOTAL FOR F/T SALARIED			457		457				
SUBTOTAL FOR BUDGET CODE 1750			457		457				
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457				
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 Arson & Explosion Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206			
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206			
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206			
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206			
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25				
SUBTOTAL FOR F/T SALARIED			25		25				
			696						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1770			25		25		
TOTAL FOR CITY OF NY DEPT OF INVESTIGATION			25		25		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	21,302,193	303	22,141,646	839,453
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,292,104	
SUBTOTAL FOR F/T SALARIED			633	54,594,297	633	55,433,750	839,453
SUBTOTAL FOR BUDGET CODE 1780			633	54,594,297	633	55,433,750	839,453
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,944	8	512,464	84,520
SUBTOTAL FOR F/T SALARIED			8	427,944	8	512,464	84,520
SUBTOTAL FOR BUDGET CODE 1785			8	427,944	8	512,464	84,520
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			641	55,022,241	641	55,946,214	923,973
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,221	3	113,164	2,943
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992	
SUBTOTAL FOR F/T SALARIED			162	10,705,213	162	10,708,156	2,943
SUBTOTAL FOR BUDGET CODE 1790			162	10,705,213	162	10,708,156	2,943
TOTAL FOR CENTRAL ROBBERY DIV			162	10,705,213	162	10,708,156	2,943
			697				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 Central Investigations Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,329,901	35	2,400,692			70,791
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095			
		SUBTOTAL FOR F/T SALARIED	80	13,775,996	80	13,846,787			70,791
		SUBTOTAL FOR BUDGET CODE 1800	80	13,775,996	80	13,846,787			70,791
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	80	13,775,996	80	13,846,787			70,791
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936			
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936			
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936			
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,021,936	48	2,021,936			
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752			
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752			
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23	1,426,752			
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23	1,426,752			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS									
BUDGET CODE: 1840 DA SQUAD BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613			
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40	1,221,613			
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40	1,221,613			
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40	1,221,613			
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS									
BUDGET CODE: 1850 D A SQUAD QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929			
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31	1,345,929			
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31	1,345,929			
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31	1,345,929			
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
		SUBTOTAL FOR F/T SALARIED	5		5				
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,561,822		3,561,822			
		SUBTOTAL FOR ADD GRS PAY		3,561,822		3,561,822			
		SUBTOTAL FOR BUDGET CODE 1900	5	3,561,822	5	3,561,822			
BUDGET CODE: 1937 Other Overtime reimbursements									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,604					8,604-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,604				8,604-
SUBTOTAL FOR BUDGET CODE 1937					8,604				8,604-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				5	3,570,426	5		3,561,822	8,604-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED 001 FULL YEAR POSITIONS				14		14			
SUBTOTAL FOR F/T SALARIED				14		14			
SUBTOTAL FOR BUDGET CODE 1910				14		14			
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB				14		14			
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1920 NARCOTICS DIVISON									
01 F/T SALARIED 001 FULL YEAR POSITIONS				101	4,244,524	101		4,272,286	27,762
004 FULL TIME UNIFORMED PERSONNEL				844	71,245,089	844		71,245,089	
SUBTOTAL FOR F/T SALARIED				945	75,489,613	945		75,517,375	27,762
SUBTOTAL FOR BUDGET CODE 1920				945	75,489,613	945		75,517,375	27,762
TOTAL FOR NARCOTICS DIVISION				945	75,489,613	945		75,517,375	27,762
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION									
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	205,764	3		207,501	1,737
004 FULL TIME UNIFORMED PERSONNEL					18,041,966			18,041,966	
				700					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	18,247,730	3	18,249,467		1,737
SUBTOTAL FOR BUDGET CODE 1930			3	18,247,730	3	18,249,467		1,737
TOTAL FOR PUBLIC MORALS DIVISION			3	18,247,730	3	18,249,467		1,737
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 1960			2		2			
TOTAL FOR AUTO CRIME DIVISION			2		2			
TOTAL FOR OPERATIONS			31,848	3,398,736,082	31,846	3,366,135,926	2-	32,600,156-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,848	3,398,736,082	31,846	3,366,135,926	32,600,156-
FINANCIAL PLAN SAVINGS	178-	47,140,280	178-	45,840,280	1,300,000-
APPROPRIATION	31,670	3,445,876,362	31,668	3,411,976,206	33,900,156-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,408,207,813	3,393,567,068	14,640,745-
OTHER CATEGORICAL	337,928		337,928-
CAPITAL FUNDS - I.F.A.			
STATE	802,180	644,464	157,716-
FEDERAL - C.D.			
FEDERAL - OTHER	36,525,911	17,764,674	18,761,237-
INTRA-CITY SALES	2,530		2,530-
TOTAL	3,445,876,362	3,411,976,206	33,900,156-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	114,149-114,149	1	114,149	114,149
82015	*CUSTODIAL ASSISTANT	37,583- 44,553	5	39,805	199,024
40510	ACCOUNTANT	57,750- 69,449	8	62,697	501,572
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,705- 98,199	18	81,942	1,474,955
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,898- 81,898	1	81,898	81,898
10025	ADMINISTRATIVE MANAGER	100,326-100,326	1	100,326	100,326
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	76,365-120,556	3	94,577	283,732
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-173,486	2	144,970	289,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-148,745	4	137,244	548,977
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,508-102,508	1	102,508	102,508
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,538-107,503	2	107,021	214,041
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,845-165,845	1	165,845	165,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,895- 97,873	6	91,950	551,699
30087	AGENCY ATTORNEY	100,541-102,335	2	101,438	202,876
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	191,864-191,864	1	191,864	191,864
71141	ASSOCIATE FINGERPRINT TECHNICIAN	34,004- 68,932	32	43,520	1,392,638
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	75,591- 93,563	4	82,836	331,342
92501	AUTO BODY WORKER	50,348- 64,019	21	60,090	1,261,881
92510	AUTO MECHANIC	77,841- 90,619	181	89,319	16,166,716
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	6	90,619	543,715
92508	AUTOMOTIVE SERVICE WORKER	35,327- 52,674	70	42,046	2,943,203
92105	BOOKBINDER	46,809- 57,725	2	52,267	104,534
40526	BOOKKEEPER	38,360- 63,412	17	51,959	883,303
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	81,653- 81,653	2	81,653	163,306
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-144,929	7	119,401	835,809
90644	CITY CUSTODIAL ASSISTANT	36,974- 41,405	3	38,618	115,853
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 62,751	7	49,703	347,922
56058	COMMUNITY COORDINATOR	62,215- 82,334	4	68,831	275,323
92110	COMPOSITOR (JOB)	116,844-122,686	3	118,792	356,375
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	26	77,961	2,026,993
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654-110,054	3	95,773	287,319
10074	COMPUTER OPERATIONS MANAGER	145,022-199,051	7	162,959	1,140,716
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-136,975	7	108,874	762,119
10050	COMPUTER SYSTEMS MANAGER	114,011-205,311	5	161,993	809,967
21849	CRIMINALIST	51,862-115,350	226	76,739	17,342,910
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,577-149,927	7	132,607	928,246
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
80609	CUSTODIAN	37,620- 50,258	8	42,245	337,960
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	167,614-167,614	1	167,614	167,614
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	241,116-241,116	1	241,116	241,116
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	49,850- 72,579	156	56,900	8,876,466
95005	EXECUTIVE AGENCY COUNSEL	164,143-199,354	2	181,749	363,497
71105	FINGERPRINT TECHNICIAN TRAINEE	30,458- 30,459	8	30,459	243,669
91415	GRAPHIC ARTIST	58,839- 81,142	2	69,991	139,981
92320	HORSESHOER	67,275- 67,275	3	67,275	201,826
81901	HOSTLER	40,021- 48,170	19	45,027	855,516
95710	IT PROJECT SPECIALIST	133,267-133,267	1	133,267	133,267
82987	MANAGER OF RADIO REPAIR OPERATIONS	190,834-190,834	1	190,834	190,834
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,575-156,829	5	140,836	704,180
92587	MARINE MAINTENANCE MECHANIC	76,153- 76,153	2	76,153	152,306
90622	MEDIA SERVICES TECHNICIAN	47,972- 64,946	2	56,459	112,918
91212	MOTOR VEHICLE OPERATOR	41,313- 50,320	27	49,607	1,339,389
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	76,350- 76,350	3	76,350	229,051
90610	PHOTOGRAPHER	44,378- 56,414	19	51,056	970,056
10144	POLICE ADMINISTRATIVE AIDE	36,390- 54,862	878	43,046	37,794,170
90202	POLICE ATTENDANT	43,116- 43,352	2	43,234	86,468
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,883	1,308	48,212	63,061,403
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,445	125	61,202	7,650,236
71165	PRINCIPAL FINGERPRINT TECHNICIAN	57,037- 57,549	5	57,366	286,832
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,537- 78,773	59	69,763	4,116,000
92123	PRINTING PRESS OPERATOR	85,128- 89,385	15	86,547	1,298,201
12158	PROCUREMENT ANALYST	50,458- 75,328	4	61,732	246,926
90733	RADIO REPAIR MECHANIC	110,058-110,058	83	110,058	9,134,854
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	91	34,630	3,151,374
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,970- 62,844	4	51,448	205,792
90635	SENIOR PHOTOGRAPHER	55,450- 66,272	8	59,776	478,204
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	492	53,742	26,440,993
12626	STAFF ANALYST	57,590- 73,625	4	63,955	255,819
12200	STOCK WORKER	33,365- 48,474	17	40,838	694,242
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	54,743- 69,078	163	66,988	10,919,080
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-152,648	48	124,287	5,965,776
12202	SUPERVISOR OF STOCK WORKERS	49,862- 65,464	5	54,746	273,729

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 83,815	2	79,325	158,650
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,290		243,584,566
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	248	151,221	37,502,686
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	48	190,839	9,160,272
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,438-172,058	94	171,956	16,163,832
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	80	181,172	14,493,760
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	13	240,511	3,126,643
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
7026Z	CAPTAIN-CHIEF OF STAFF	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	871	120,591	105,034,926
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	124	134,909	16,728,695
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	69	134,753	9,297,981
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	3,027	96,988	293,582,707
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,624- 97,324	591	97,032	57,345,625
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	16,216	70,881	1,149,403,780
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	227	125,531	28,495,537
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	548	109,360	59,929,280
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	2,451	102,231	250,567,988
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	132	120,961	15,966,816
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	209	122,128	25,524,676
TOTAL FOR OBJECT 004			24,953		2,093,532,260

POSITION SCHEDULE FOR U/A 001			29,243		2,337,116,826
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,425		193,807,349
TOTAL FOR U/A 001			31,668		2,530,924,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,171,574	15	1,174,976	3,402
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000	
		SUBTOTAL FOR F/T SALARIED	15	1,871,574	15	1,874,976	3,402
03 UNSALARIED		031 UNSALARIED		2,672		3,085	413
		SUBTOTAL FOR UNSALARIED		2,672		3,085	413
		SUBTOTAL FOR BUDGET CODE 2050	15	1,874,246	15	1,878,061	3,815
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,196,502		2,213,286	16,784
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000	
		SUBTOTAL FOR F/T SALARIED		4,196,502		4,213,286	16,784
		SUBTOTAL FOR BUDGET CODE 2060		4,196,502		4,213,286	16,784
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,982,217	27	4,008,477	26,260
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000	
		SUBTOTAL FOR F/T SALARIED	27	16,082,217	27	16,108,477	26,260
		SUBTOTAL FOR BUDGET CODE 2520	27	16,082,217	27	16,108,477	26,260
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,646	8	565,856	9,210
		004 FULL TIME UNIFORMED PERSONNEL	155	16,711,896	155	16,714,086	2,190
		SUBTOTAL FOR F/T SALARIED	163	17,268,542	163	17,279,942	11,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,583			25,583-
		SUBTOTAL FOR ADD GRS PAY		2,625,583		2,600,000	25,583-
		SUBTOTAL FOR BUDGET CODE 2710	163	19,894,125	163	19,879,942	14,183-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2720 Joint Terrorists								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,242	1		90,313	1,071
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113		11,394,843	
		SUBTOTAL FOR F/T SALARIED	114	11,484,085	114		11,485,156	1,071
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000			300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000			300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,784,085	114		11,785,156	1,071
BUDGET CODE: 2740 Bomb Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39		4,000,000	
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39		4,000,000	
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39		4,000,000	
BUDGET CODE: 2900 D C Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	621,229	3		678,874	57,645
		004 FULL TIME UNIFORMED PERSONNEL	50	3,418,151	50		3,420,403	2,252
		SUBTOTAL FOR F/T SALARIED	53	4,039,380	53		4,099,277	59,897
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 2900	53	4,039,418	53		4,099,315	59,897
		TOTAL FOR	411	61,870,593	411		61,964,237	93,644
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2000 OFF OF POLICE COMMIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,644,627	33		2,685,880	41,253
		004 FULL TIME UNIFORMED PERSONNEL	104	19,662,557	104		19,664,747	2,190
		SUBTOTAL FOR F/T SALARIED	137	22,307,184	137		22,350,627	43,443

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH	SALARIED	021	PART-TIME POSITIONS		158,156		158,156	
			SUBTOTAL FOR OTH SALARIED			158,156		158,156		
04		ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		308,866		314,681	
				042	LONGEVITY DIFFERENTIAL		12,359,004		12,359,004	
				043	SHIFT DIFFERENTIAL		7,763,229		6,782,099	
				045	HOLIDAY PAY		8,447,369		8,447,369	
			SUBTOTAL FOR ADD GRS PAY			28,878,468		27,903,153	5,815	
			SUBTOTAL FOR BUDGET CODE 2000		137	51,343,808	137	50,411,936	931,872-	
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM										
01		F/T	SALARIED	001	FULL YEAR POSITIONS	10	1,413,876	10	1,415,930	2,054
				004	FULL TIME UNIFORMED PERSONNEL	175	15,034,550	175	15,034,550	
			SUBTOTAL FOR F/T SALARIED		185	16,448,426	185	16,450,480	2,054	
03		UN	SALARIED	031	UN		543		543	
			SUBTOTAL FOR UNSALARIED			543		543		
04		ADD	GRS PAY	043	SHIFT DIFFERENTIAL		600,000		600,000	
			SUBTOTAL FOR ADD GRS PAY			600,000		600,000		
			SUBTOTAL FOR BUDGET CODE 2700		185	17,048,969	185	17,051,023	2,054	
BUDGET CODE: 2730 Critical Response Command										
01		F/T	SALARIED	001	FULL YEAR POSITIONS		934,663		938,539	3,876
				004	FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	53,938,642	
			SUBTOTAL FOR F/T SALARIED		442	54,873,305	442	54,877,181	3,876	
04		ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
				043	SHIFT DIFFERENTIAL		2,000,000		2,000,000	
				046	TERMINAL LEAVE		21,000		21,000	
			SUBTOTAL FOR ADD GRS PAY			4,521,000		4,521,000		
			SUBTOTAL FOR BUDGET CODE 2730		442	59,394,305	442	59,398,181	3,876	
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative										
04		ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		593,481		593,481-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					593,481				593,481-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,930					284,930-
SUBTOTAL FOR FRINGE BENES					284,930				284,930-
SUBTOTAL FOR BUDGET CODE 2743					878,411				878,411-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,549,910				60-	3,549,910-
SUBTOTAL FOR F/T SALARIED				60	3,549,910			60-	3,549,910-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,704,312					1,704,312-
SUBTOTAL FOR FRINGE BENES					1,704,312				1,704,312-
SUBTOTAL FOR BUDGET CODE 2745				60	5,254,222			60-	5,254,222-
TOTAL FOR OFFICE OF POLICE COMMISSIONER				824	133,919,715	764	126,861,140	60-	7,058,575-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	845,626	10	848,006			2,380
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
SUBTOTAL FOR F/T SALARIED				22	2,561,769	22	2,564,149		2,380
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
SUBTOTAL FOR FRINGE BENES					43		43		
SUBTOTAL FOR BUDGET CODE 2010				22	2,561,812	22	2,564,192		2,380
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY				22	2,561,812	22	2,564,192		2,380
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,729,669	24	1,739,712			10,043
		004 FULL TIME UNIFORMED PERSONNEL	54	7,419,609	54	7,421,799			2,190
		SUBTOTAL FOR F/T SALARIED	78	9,149,278	78	9,161,511			12,233
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024			
		SUBTOTAL FOR OTH SALARIED		11,024		11,024			
03 UNSALARIED		031 UNSALARIED		38,450		38,450			
		SUBTOTAL FOR UNSALARIED		38,450		38,450			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912			
		SUBTOTAL FOR ADD GRS PAY		912		912			
		SUBTOTAL FOR BUDGET CODE 2020	78	9,199,664	78	9,211,897			12,233
		TOTAL FOR OFFICE OF MGMT AND PLANNING	78	9,199,664	78	9,211,897			12,233
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,275	2	94,664			389
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555			
		SUBTOTAL FOR F/T SALARIED	31	3,919,830	31	3,920,219			389
		SUBTOTAL FOR BUDGET CODE 2030	31	3,919,830	31	3,920,219			389
		TOTAL FOR EMPLOYEE RELATIONS SECTION	31	3,919,830	31	3,920,219			389
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,581,630	286	13,254,895			673,265
		004 FULL TIME UNIFORMED PERSONNEL	538	83,343,353	538	83,347,727			4,374
		SUBTOTAL FOR F/T SALARIED	824	95,924,983	824	96,602,622			677,639

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716			
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				139			139
		SUBTOTAL FOR ADD GRS PAY				139			139
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	824	97,183,157	824	97,860,935			677,778
		TOTAL FOR DEPUTY COMM OF TRAINING	824	97,183,157	824	97,860,935			677,778
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,864,961	54	3,920,632			55,671
		004 FULL TIME UNIFORMED PERSONNEL	537	67,114,060	537	67,116,250			2,190
		SUBTOTAL FOR F/T SALARIED	591	70,979,021	591	71,036,882			57,861
03 UNSALARIED		031 UNSALARIED		2,564		2,960			396
		SUBTOTAL FOR UNSALARIED		2,564		2,960			396
		SUBTOTAL FOR BUDGET CODE 2130	591	70,981,585	591	71,039,842			58,257
		TOTAL FOR INTELLIGENCE DIVISION	591	70,981,585	591	71,039,842			58,257
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22				
		SUBTOTAL FOR F/T SALARIED	22		22				
		SUBTOTAL FOR BUDGET CODE 2140	22		22				
			711						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,144,483	29	1,155,936	11,453
		004 FULL TIME UNIFORMED PERSONNEL	596	66,387,773	596	66,389,957	2,184
		SUBTOTAL FOR F/T SALARIED	625	67,532,256	625	67,545,893	13,637
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,364,514		4,364,514	
		SUBTOTAL FOR ADD GRS PAY		4,364,514		4,364,514	
		SUBTOTAL FOR BUDGET CODE 2150	625	71,896,770	625	71,910,407	13,637
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	71,896,770	625	71,910,407	13,637
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	564,099	7	572,620	8,521
		004 FULL TIME UNIFORMED PERSONNEL	24	2,655,824	24	2,658,008	2,184
		SUBTOTAL FOR F/T SALARIED	31	3,219,923	31	3,230,628	10,705
		SUBTOTAL FOR BUDGET CODE 2300	31	3,219,923	31	3,230,628	10,705
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,219,923	31	3,230,628	10,705
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	994,359	12	997,523	3,164

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	132	11,618,764	132	11,623,190			4,426
		SUBTOTAL FOR F/T SALARIED	144	12,613,123	144	12,620,713			7,590
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
		SUBTOTAL FOR BUDGET CODE 2400	144	12,838,689	144	12,846,279			7,590
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	144	12,838,689	144	12,846,279			7,590
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	12,920,231	172	13,479,178			558,947
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079			
		SUBTOTAL FOR F/T SALARIED	239	21,290,310	239	21,849,257			558,947
03 UNSALARIED		031 UNSALARIED		13,161		13,161			
		SUBTOTAL FOR UNSALARIED		13,161		13,161			
		SUBTOTAL FOR BUDGET CODE 2500	239	21,303,471	239	21,862,418			558,947
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	239	21,303,471	239	21,862,418			558,947
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,165,301	45	2,183,916			18,615
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,650,401			
		SUBTOTAL FOR F/T SALARIED	74	5,815,702	74	5,834,317			18,615
03 UNSALARIED		031 UNSALARIED		12,518		13,217			699
		SUBTOTAL FOR UNSALARIED		12,518		13,217			699
		SUBTOTAL FOR BUDGET CODE 2510	74	5,828,220	74	5,847,534			19,314
			713						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LICENSE DIVISION			74	5,828,220	74	5,847,534	19,314
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	887,209	9	895,683	8,474
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			15	1,397,533	15	1,406,007	8,474
SUBTOTAL FOR BUDGET CODE 2600			15	1,397,533	15	1,406,007	8,474
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,397,533	15	1,406,007	8,474
TOTAL FOR EXECUTIVE MANAGEMENT			3,931	496,120,962	3,871	490,525,735	60-
							5,595,227-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,931	496,120,962	3,871	490,525,735	5,595,227-
FINANCIAL PLAN SAVINGS APPROPRIATION	3,931	496,120,962	3,871	490,525,735	5,595,227-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	489,988,329	490,525,735	537,406
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	6,132,633		6,132,633-
TOTAL	496,120,962	490,525,735	5,595,227-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,100-138,334	5	97,624	488,122
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,879-123,868	4	112,196	448,784
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,858-152,858	1	152,858	152,858
10064	ADMIN TESTS & MEAS SPEC (NM)	105,000-105,000	1	105,000	105,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	113,743-113,743	1	113,743	113,743
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,110-102,110	1	102,110	102,110
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	76,620- 76,620	1	76,620	76,620
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-241,116	11	126,551	1,392,056
10026	ADMINISTRATIVE STAFF ANALYST	175,167-241,116	4	212,744	850,977
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,737-112,639	4	99,520	398,081
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,923	15	90,776	1,361,640
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	135,433-135,433	1	135,433	135,433
30087	AGENCY ATTORNEY	67,113-125,681	52	94,468	4,912,337
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	5	65,800	329,002
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	154,500-154,500	1	154,500	154,500
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	200,823-200,823	1	200,823	200,823
30084	ASSISTANT COUNSEL-PD	102,584-128,102	8	116,552	932,413
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	147,437-147,437	1	147,437	147,437
60821	ASSOC SPVR OF SCHOOL SECURITY	78,677- 78,894	2	78,786	157,571
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,783- 82,413	10	65,812	658,115
12627	ASSOCIATE STAFF ANALYST	65,731- 90,716	13	78,624	1,022,106
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 53,443	5	48,340	241,699
92105	BOOKBINDER	45,215- 45,215	1	45,215	45,215
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	82,400-101,758	13	89,724	1,166,407
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,844	5	50,194	250,971
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,239- 61,490	6	53,933	323,598
56058	COMMUNITY COORDINATOR	54,100- 83,981	12	64,817	777,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
13632	COMPUTER SPECIALIST (SOFTWARE)	94,366- 94,366	1	94,366	94,366
10050	COMPUTER SYSTEMS MANAGER	122,667-185,886	4	148,809	595,236
30199	COUNSEL TO THE POLICE COMMISSIONER	236,020-236,020	1	236,020	236,020
31175	CRIME ANALYST	53,190- 96,682	81	60,828	4,927,092
80609	CUSTODIAN	39,578- 39,578	1	39,578	39,578
12935	DEPUTY COMMISSIONER	241,116-241,116	2	241,116	482,232
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	241,116-241,116	1	241,116	241,116
70266	DIRECTOR OF COMMUNICATIONS	128,909-128,909	1	128,909	128,909

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	241,116-241,116	1	241,116	241,116
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	149,350-149,350	1	149,350	149,350
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	138,308-138,308	1	138,308	138,308
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	27	162,318	4,382,574
91415	GRAPHIC ARTIST	45,594- 72,971	4	63,474	253,895
82800	INTELLIGENCE RESEARCH MANAGER-PD	136,484-192,152	6	162,203	973,219
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	62,306-123,537	31	91,495	2,836,341
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-133,007	8	115,900	927,199
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 66,295	9	53,372	480,347
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,684	4	45,004	180,016
40502	MANAGEMENT AUDITOR	74,585- 94,309	5	83,358	416,790
90622	MEDIA SERVICES TECHNICIAN	39,841- 68,371	21	45,888	963,647
30080	PARALEGAL AIDE	43,197- 58,912	3	48,436	145,307
10144	POLICE ADMINISTRATIVE AIDE	36,360- 55,244	116	41,716	4,838,998
71012	POLICE COMMUNICATIONS TECHNICIAN	53,251- 53,251	1	53,251	53,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	45	60,168	2,707,581
92123	PRINTING PRESS OPERATOR	89,385- 89,385	1	89,385	89,385
12158	PROCUREMENT ANALYST	61,204- 61,204	1	61,204	61,204
60621	PROGRAM PRODUCER	44,233- 67,422	3	55,831	167,494
81805	PUBLIC HEALTH ASSISTANT	32,135- 32,135	1	32,135	32,135
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	33,819- 48,745	160	35,951	5,752,091
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,776- 62,904	4	57,868	231,470
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 59,990	71	54,395	3,862,060
12626	STAFF ANALYST	50,078- 74,585	13	62,205	808,666
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	86,645-119,304	3	100,340	301,019
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	5	70,419	352,095
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	45,004- 46,355	3	45,585	136,756
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	38,625- 43,187	108	38,994	4,211,358
TOTAL FOR OBJECT 001			943		60,705,110
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	36	152,681	5,496,501
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	241,116-241,116	1	241,116	241,116
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	18	190,839	3,435,102
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	39	172,058	6,710,262
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	29	181,172	5,253,988
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	6	240,511	1,443,066

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF CRIMINAL JUSTICE	241,116-241,116	1	241,116	241,116
7026I	CAPTAIN DETAILED AS CHIEF OF STRATEGIC INITIATIVES	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
7026M	CAPTAIN-MANAGERIAL DETAILS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	198	122,746	24,303,628
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	42	134,848	5,663,595
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	43	134,566	5,786,354
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	407	96,983	39,472,099
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,624- 97,324	194	97,074	18,832,332
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,703	65,948	178,258,252
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	125	125,531	15,691,375
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	241	109,360	26,355,760
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	703	105,681	74,293,668
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	68	121,906	8,289,607
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	119	122,071	14,526,421
TOTAL FOR OBJECT 004			4,979		435,740,938

POSITION SCHEDULE FOR U/A 002			5,922		496,446,048
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2,051		-171,936,988
TOTAL FOR U/A 002			3,871		324,509,060

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5,290	244,961,687	5,290	249,378,192	4,416,505
	004	FULL TIME UNIFORMED PERSONNEL	1	184,604	1	186,788	2,184
SUBTOTAL FOR F/T SALARIED			5,291	245,146,291	5,291	249,564,980	4,418,689
03 UNSALARIED	031	UNSALARIED		599,782		600,620	838
SUBTOTAL FOR UNSALARIED				599,782		600,620	838
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
	042	LONGEVITY DIFFERENTIAL		1,232,811		1,232,811	
	043	SHIFT DIFFERENTIAL		445,823		445,823	
	047	OVERTIME		40,423,599		40,423,599	
	055	SALARY ADJUSTMENTS LABOR RSRVE		151,553			151,553-
SUBTOTAL FOR ADD GRS PAY				45,470,314		45,318,761	151,553-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		6,377,627		7,307,791	930,164
SUBTOTAL FOR FRINGE BENES				6,377,627		7,307,791	930,164
SUBTOTAL FOR BUDGET CODE 3000			5,291	297,594,014	5,291	302,792,152	5,198,138
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,690,720	32	2,699,256	8,536
	004	FULL TIME UNIFORMED PERSONNEL	188	19,384,496	188	19,384,496	
SUBTOTAL FOR F/T SALARIED			220	22,075,216	220	22,083,752	8,536
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
	043	SHIFT DIFFERENTIAL		65,996		65,996	
	045	HOLIDAY PAY		70,579		70,579	
	048	OVERTIME UNIFORM FORCES		370,000		370,000	
	055	SALARY ADJUSTMENTS LABOR RSRVE		5,842			5,842-
SUBTOTAL FOR ADD GRS PAY				1,913,822		1,907,980	5,842-
SUBTOTAL FOR BUDGET CODE 3100			220	23,989,038	220	23,991,732	2,694
TOTAL FOR			5,511	321,583,052	5,511	326,783,884	5,200,832

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,511	321,583,052	5,511	326,783,884	5,200,832

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	321,583,052	5,511	326,783,884	5,200,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,511	321,583,052	5,511	326,783,884	5,200,832

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,989,038	23,991,732	2,694
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	297,594,014	302,792,152	5,198,138
TOTAL	321,583,052	326,783,884	5,200,832

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	1	85,725	85,725
1008A	*ADMIN SCHL SECUR MGR-MGL	185,587-185,587	1	185,587	185,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,338- 63,338	1	63,338	63,338
10026	ADMINISTRATIVE STAFF ANALYST	149,841-149,841	1	149,841	149,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	38	74,871	2,845,088
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,166	3	43,587	130,761
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,715- 57,715	1	57,715	57,715
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,857	19	44,939	853,839
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,790- 61,832	4	54,458	217,830
12158	PROCUREMENT ANALYST	64,564- 64,564	1	64,564	64,564
60817	SCHOOL SAFETY AGENT	33,819- 48,745	4,854	44,624	216,604,683
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,423- 53,217	2	49,820	99,640
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 57,093	2	55,827	111,653
60820	SUPERVISOR OF SCHOOL SECURITY	67,027- 70,419	107	70,356	7,528,049
TOTAL FOR OBJECT 001			5,041		229,668,069
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	130,693-163,454	4	155,264	621,055
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	3	172,058	516,174
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	114,289-125,531	17	122,978	2,090,625
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	1	97,324	97,324
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	6	97,324	583,944
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	63,125- 85,292	105	84,025	8,822,658
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	2	109,360	218,720
70235	SERGEANT-(RECURRING NIGHT SHIFT)	90,685-109,360	27	108,668	2,934,045
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	125,531-125,531	1	125,531	125,531
TOTAL FOR OBJECT 004			168		16,441,426

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	5,209	246,109,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	302	14,268,587
TOTAL FOR U/A 003	5,511	260,378,082

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,602,543	41	1,622,160	19,617
SUBTOTAL FOR F/T SALARIED			41	1,602,543	41	1,622,160	19,617
03 UNSALARIED		031 UNSALARIED		18,691		19,237	546
SUBTOTAL FOR UNSALARIED				18,691		19,237	546
SUBTOTAL FOR BUDGET CODE 4540			41	1,621,234	41	1,641,397	20,163
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,162,773	33	3,171,038	8,265
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,420,868	41	3,429,133	8,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,427,401	41	3,435,666	8,265
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,030,558	77	5,031,538	980
SUBTOTAL FOR F/T SALARIED			77	5,030,558	77	5,031,538	980
SUBTOTAL FOR BUDGET CODE 4560			77	5,030,558	77	5,031,538	980
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,281,258		5,329,130	47,872
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,715,062	
SUBTOTAL FOR F/T SALARIED				13,996,320		14,044,192	47,872
SUBTOTAL FOR BUDGET CODE 4620				13,996,320		14,044,192	47,872
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,529		47,898	6,369
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					2,141,529			2,147,898	6,369
02 OTH SALARIED		021 PART-TIME POSITIONS		15,346		17,715		2,369	
SUBTOTAL FOR OTH SALARIED					15,346			17,715	2,369
03 UNSALARIED		031 UNSALARIED		1,778		1,778			
SUBTOTAL FOR UNSALARIED					1,778			1,778	
SUBTOTAL FOR BUDGET CODE 4950					2,158,653			2,167,391	8,738
BUDGET CODE: 5010 Career Enhancement Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,022		55,608			14,586
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000			
SUBTOTAL FOR F/T SALARIED					5,041,022			5,055,608	14,586
SUBTOTAL FOR BUDGET CODE 5010					5,041,022			5,055,608	14,586
TOTAL FOR				159	31,275,188	159		31,375,792	100,604
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,824,661	91	8,882,967			58,306
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341			
SUBTOTAL FOR F/T SALARIED				124	13,478,002	124		13,536,308	58,306
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
SUBTOTAL FOR UNSALARIED					39,584			39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		73,620			18,620
		041 ASSIGNMENT DIFFERENTIAL		1,079,070		1,098,489			19,419
		042 LONGEVITY DIFFERENTIAL		5,352,961		5,353,750			789
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
SUBTOTAL FOR ADD GRS PAY					11,829,575			11,868,403	38,828

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		42,537,021		39,040,284			3,496,737-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,186,192		1,186,192			
		081	ANNUITY CONTRIBUTIONS		25,615,318		28,115,318			2,500,000
			SUBTOTAL FOR FRINGE BENES		69,338,531		68,341,794			996,737-
			SUBTOTAL FOR BUDGET CODE 4000	124	94,685,692	124	93,786,089			899,603-
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		89,425		89,425			
			SUBTOTAL FOR F/T SALARIED		89,425		89,425			
			SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,258,514	24	1,294,808			36,294
		004	FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466			
			SUBTOTAL FOR F/T SALARIED	82	5,358,980	82	5,395,274			36,294
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		342		342			
			SUBTOTAL FOR ADD GRS PAY		342		342			
			SUBTOTAL FOR BUDGET CODE 4410	82	5,359,322	82	5,395,616			36,294
BUDGET CODE: 4420 Equipment Section										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	410,518	8	419,169			8,651
		004	FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366			
			SUBTOTAL FOR F/T SALARIED	15	931,884	15	940,535			8,651
			SUBTOTAL FOR BUDGET CODE 4420	15	931,884	15	940,535			8,651
			TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	101,066,323	221	100,211,665			854,658-

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,430,871	63	3,453,989		23,118
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949		
		SUBTOTAL FOR F/T SALARIED	81	4,593,820	81	4,616,938		23,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266		
		SUBTOTAL FOR ADD GRS PAY		266		266		
		SUBTOTAL FOR BUDGET CODE 4200	81	4,594,086	81	4,617,204		23,118
		TOTAL FOR PAYROLL PENSION SECTION	81	4,594,086	81	4,617,204		23,118
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667		
		SUBTOTAL FOR F/T SALARIED		61,667		61,667		
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667		
		TOTAL FOR AUDITS & ACCOUNTS DIVISION		61,667		61,667		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4500 Facilities Management Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	4,182,526	10	4,258,958		76,432
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404		
		SUBTOTAL FOR F/T SALARIED	27	5,326,930	27	5,403,362		76,432
03 UNSALARIED		031 UNSALARIED		742		742		
		SUBTOTAL FOR UNSALARIED		742		742		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 4500	27	5,327,786	27	5,404,218		76,432
			727					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	5,327,786	27	5,404,218		76,432
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,001			5-	325,001-
SUBTOTAL FOR F/T SALARIED			5	325,001			5-	325,001-
SUBTOTAL FOR BUDGET CODE Z401			5	325,001			5-	325,001-
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	16,901,336	176	16,958,517		57,181
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
SUBTOTAL FOR F/T SALARIED			215	19,517,216	215	19,574,397		57,181
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		470,693				470,693-
SUBTOTAL FOR ADD GRS PAY				470,693				470,693-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		167		167		
SUBTOTAL FOR FRINGE BENES				167		167		
SUBTOTAL FOR BUDGET CODE 4520			215	19,988,076	215	19,574,564		413,512-
TOTAL FOR BUILDING MAINTENANCE SECTION			220	20,313,077	215	19,574,564	5-	738,513-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
SUBTOTAL FOR F/T SALARIED				9,639		9,639		
SUBTOTAL FOR BUDGET CODE 4530				9,639		9,639		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUARTERMASTER SECTION				9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	20,065,197	273	20,651,039	585,842
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
SUBTOTAL FOR F/T SALARIED			377	24,395,944	377	24,981,786	585,842
SUBTOTAL FOR BUDGET CODE 4600			377	24,395,944	377	24,981,786	585,842
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			377	24,395,944	377	24,981,786	585,842
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	461,842	5	466,870	5,028
		004 FULL TIME UNIFORMED PERSONNEL	15	7,744,977	15	7,747,161	2,184
SUBTOTAL FOR F/T SALARIED			20	8,206,819	20	8,214,031	7,212
SUBTOTAL FOR BUDGET CODE 4900			20	8,206,819	20	8,214,031	7,212
TOTAL FOR OFFICE FIRST DEPUTY COMM			20	8,206,819	20	8,214,031	7,212
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,795	4	390,760	3,965
		004 FULL TIME UNIFORMED PERSONNEL	6	497,807	6	499,991	2,184
SUBTOTAL FOR F/T SALARIED			10	884,602	10	890,751	6,149
SUBTOTAL FOR BUDGET CODE 4910			10	884,602	10	890,751	6,149
			729				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF LABOR POLICY			10	884,602	10	890,751	6,149
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,410,067	43	3,436,618	26,551
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
SUBTOTAL FOR F/T SALARIED			63	5,242,407	63	5,268,958	26,551
03 UNSALARIED		031 UNSALARIED		482		482	
SUBTOTAL FOR UNSALARIED				482		482	
SUBTOTAL FOR BUDGET CODE 4930			63	5,242,889	63	5,269,440	26,551
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,242,889	63	5,269,440	26,551
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	745,463	13	756,102	10,639
		004 FULL TIME UNIFORMED PERSONNEL	21	5,189,676	21	5,191,866	2,190
SUBTOTAL FOR F/T SALARIED			34	5,935,139	34	5,947,968	12,829
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
SUBTOTAL FOR BUDGET CODE 5000			34	5,967,738	34	5,980,567	12,829
TOTAL FOR PERSONNEL BUREAU			34	5,967,738	34	5,980,567	12,829
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,359,915	145	7,401,312	41,397
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
		SUBTOTAL FOR F/T SALARIED	213	11,561,326	213	11,602,723	41,397
03 UNSALARIED		031 UNSALARIED		6,339		6,517	178
		SUBTOTAL FOR UNSALARIED		6,339		6,517	178
		SUBTOTAL FOR BUDGET CODE 5200	213	11,567,665	213	11,609,240	41,575
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,567,665	213	11,609,240	41,575
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,575,885	114	5,677,427	101,542
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938	
		SUBTOTAL FOR F/T SALARIED	322	24,560,823	322	24,662,365	101,542
03 UNSALARIED		031 UNSALARIED		427,482		431,689	4,207
		SUBTOTAL FOR UNSALARIED		427,482		431,689	4,207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900	
			731				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,097,900		1,097,900		
SUBTOTAL FOR BUDGET CODE 5300			322	26,086,205	322	26,191,954		105,749
TOTAL FOR APPLICANT PROCESSING DIVISION			322	26,086,205	322	26,191,954		105,749
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 Personnel Orders Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,192,418	26	1,201,797		9,379
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160		
SUBTOTAL FOR F/T SALARIED			45	3,698,578	45	3,707,957		9,379
SUBTOTAL FOR BUDGET CODE 5500			45	3,698,578	45	3,707,957		9,379
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,698,578	45	3,707,957		9,379
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,759,993	116	6,891,447		131,454
		004 FULL TIME UNIFORMED PERSONNEL	173	15,415,132	173	15,417,322		2,190
SUBTOTAL FOR F/T SALARIED			289	22,175,125	289	22,308,769		133,644
03 UNSALARIED		031 UNSALARIED		71,477		72,063		586
SUBTOTAL FOR UNSALARIED				71,477		72,063		586
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142		
SUBTOTAL FOR FRINGE BENES				142		142		
SUBTOTAL FOR BUDGET CODE 5600			289	22,246,744	289	22,380,974		134,230
TOTAL FOR HEALTH SERVICES DIVISION			289	22,246,744	289	22,380,974		134,230
			732					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION-PERSONNEL			2,113	271,830,064	2,108	271,366,563	5-	463,501-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,113	271,830,064	2,108	271,366,563	463,501-
FINANCIAL PLAN SAVINGS	36-	5,049,000-	36-	5,049,000-	
APPROPRIATION	2,077	266,781,064	2,072	266,317,563	463,501-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,456,063	266,317,563	138,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	325,001		325,001-
TOTAL	266,781,064	266,317,563	463,501-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	105,694-135,679	4	120,345	481,378
3008A	*ASSISTANT ADVOCATE-PD	95,870-132,729	2	114,300	228,599
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	106,023-106,023	1	106,023	106,023
40510	ACCOUNTANT	57,750- 75,696	17	65,191	1,108,253
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-115,817	8	85,799	686,392
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,573-206,400	8	160,377	1,283,018
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-136,000	2	123,000	246,000
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	4	136,457	545,826
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	157,976-169,562	2	163,769	327,538
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-132,922	2	113,784	227,568
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	130,462-130,462	1	130,462	130,462
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,044- 97,044	1	97,044	97,044
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,745- 91,128	10	80,354	803,537
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-123,537	1	123,537	123,537
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-135,651	6	116,795	700,772
82980	ADMINISTRATIVE PSYCHOLOGIST	127,649-146,260	2	136,955	273,909
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	87,849- 87,849	1	87,849	87,849
10026	ADMINISTRATIVE STAFF ANALYST	120,392-215,190	10	162,811	1,628,110
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,500-142,800	9	110,280	992,520
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,232-141,057	2	124,145	248,289
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,873	30	90,311	2,709,344
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	143,131-143,131	1	143,131	143,131
30087	AGENCY ATTORNEY	65,000-124,502	22	95,451	2,099,932
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	2	100,512	201,023
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
13217	ASSISTANT TO POLICE COMMISSIONOR	241,116-241,116	1	241,116	241,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	27	63,103	1,703,784
22427	ASSOCIATE PROJECT MANAGER	91,055-112,249	2	101,652	203,304
12627	ASSOCIATE STAFF ANALYST	75,591- 98,123	27	83,318	2,249,589
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	43,365- 68,092	28	56,264	1,575,384
92005	CARPENTER	92,958- 95,041	20	94,936	1,898,728
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	79,049- 88,606	21	82,625	1,735,133
10605	CASHIER	41,848- 41,848	1	41,848	41,848

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-135,012	7	111,002	777,016
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,407	30	108,127	3,243,819
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	4	115,023	460,093
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,701	264	37,810	9,981,836
90702	CITY LABORER	75,690- 75,690	23	75,690	1,740,870
21744	CITY RESEARCH SCIENTIST	75,504-108,493	4	91,432	365,726
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,717	16	48,257	772,113
56056	COMMUNITY ASSISTANT	37,857- 41,534	3	40,176	120,529
56057	COMMUNITY ASSOCIATE	38,333- 57,632	5	46,030	230,150
56058	COMMUNITY COORDINATOR	54,100- 83,981	9	66,624	599,615
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-100,052	49	69,052	3,383,551
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	27	83,475	2,253,829
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 93,650	6	70,127	420,764
10074	COMPUTER OPERATIONS MANAGER	133,032-208,740	3	169,515	508,544
13651	COMPUTER PROGRAMMER ANALYST	64,694- 69,996	2	67,345	134,690
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,263	53	103,424	5,481,491
10050	COMPUTER SYSTEMS MANAGER	124,171-205,025	12	170,376	2,044,516
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,381	2	112,301	224,602
80609	CUSTODIAN	34,622- 60,152	15	41,862	627,925
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	139,652-139,652	1	139,652	139,652
40910	ECONOMIST	67,474- 74,160	2	70,817	141,634
91717	ELECTRICIAN	106,953-106,953	27	106,953	2,887,720
91722	ELECTRICIAN'S HELPER	67,860- 67,860	1	67,860	67,860
90710	ELEVATOR MECHANIC	104,003-104,003	1	104,003	104,003
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	123,600-241,116	6	154,348	926,089
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	16	60,165	962,645
90716	GLAZIER	79,420- 79,420	2	79,420	158,839
91415	GRAPHIC ARTIST	45,594- 80,385	4	61,468	245,871
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,579	33	50,875	1,678,870
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,660	5	45,140	225,700
95710	IT PROJECT SPECIALIST	92,221-119,709	2	105,965	211,930
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	57,587- 60,552	27	60,442	1,631,939

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	64,415- 87,165	13	77,769	1,010,993
91212	MOTOR VEHICLE OPERATOR	39,962- 50,248	3	46,727	140,180
11702	OFFICE MACHINE AIDE	42,001- 42,001	1	42,001	42,001
91628	OILER	119,371-119,371	22	119,371	2,626,161
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	43,198- 49,677	5	44,527	222,634
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
10144	POLICE ADMINISTRATIVE AIDE	36,390- 54,964	78	43,725	3,410,559
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	4	52,849	211,394
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,152- 75,734	59	60,496	3,569,240
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,565- 66,588	2	66,577	133,153
12158	PROCUREMENT ANALYST	60,940- 86,534	9	68,114	613,029
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	71,827- 91,383	22	78,092	1,718,034
81805	PUBLIC HEALTH ASSISTANT	31,505- 43,954	11	34,561	380,171
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
34171	QUALITY ASSURANCE SPECIALIST	57,260- 57,260	1	57,260	57,260
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	77,447- 77,447	4	77,447	309,786
60817	SCHOOL SAFETY AGENT	48,745- 48,745	2	48,745	97,490
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,629- 59,440	3	52,010	156,031
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	100	54,105	5,410,524
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
92340	SHEET METAL WORKER	102,495-102,495	6	102,495	614,968
12626	STAFF ANALYST	50,078- 73,567	24	63,747	1,529,917
12749	STAFF ANALYST TRAINEE	45,123- 48,729	4	46,926	187,704
91644	STATIONARY ENGINEER	127,034-127,034	13	127,034	1,651,441
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	98,798- 98,798	1	98,798	98,798
10217	STENOGRAPHIC SPECIALIST	53,983- 56,870	2	55,427	110,853
12200	STOCK WORKER	33,365- 48,963	12	40,138	481,654
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,612- 68,612	1	68,612	68,612
91310	SUPERVISOR	71,846- 78,404	2	75,125	150,250
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	4	115,174	460,696
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	1	116,594	116,594
90778	SUPERVISOR GLAZIER	81,576- 81,576	1	81,576	81,576
90763	SUPERVISOR LOCKSMITH	72,934- 72,934	1	72,934	72,934

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	1	70,419	70,419
12202	SUPERVISOR OF STOCK WORKERS	43,641- 66,807	5	53,141	265,706
91873	SUPERVISOR PAINTER	87,258- 87,258	3	87,258	261,773
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-110,322	11	85,499	940,485
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	91,229- 91,229	1	91,229	91,229
91940	THERMOSTAT REPAIRER	96,447- 96,447	7	96,447	675,132
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	39,449- 39,978	2	39,714	79,427
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			1,454		103,630,768
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	16	155,639	2,490,227
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	5	190,839	954,195
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	12	172,058	2,064,696
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	5	181,172	905,860
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	144,281-154,851	4	151,327	605,308
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	68	123,279	8,382,971
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	127,934-138,089	4	135,550	542,201
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	19	133,559	2,537,625
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,101- 97,324	36	97,318	3,503,441
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	68	97,266	6,614,121
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	416	81,637	33,960,836
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	11	125,531	1,380,841
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	24	109,360	2,624,640
53051	POLICE SURGEON	120,613-142,173	27	136,628	3,688,949
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	172	107,162	18,431,871
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	26	121,826	3,167,488
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	8	116,947	935,572
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	154,851-154,851	1	154,851	154,851

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TOTAL FOR OBJECT 004

927

94,091,055

POSITION SCHEDULE FOR U/A 004	2,381	197,721,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-309	-25,659,825
TOTAL FOR U/A 004	2,072	172,061,998

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,842,388	16	1,851,899		9,511	
		004 FULL TIME UNIFORMED PERSONNEL	24	8,680,206	24	8,682,512		2,306	
		SUBTOTAL FOR F/T SALARIED	40	10,522,594	40	10,534,411		11,817	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	10,652,588	40	10,664,405		11,817	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	10,652,588	40	10,664,405		11,817	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,619,060	171	7,690,653		71,593	
		004 FULL TIME UNIFORMED PERSONNEL	161	33,829,855	161	33,829,855			
		SUBTOTAL FOR F/T SALARIED	332	41,448,915	332	41,520,508		71,593	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,388,607			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,651,669		3,651,669		
SUBTOTAL FOR BUDGET CODE 6110				332	45,100,584	332	45,172,177		71,593
TOTAL FOR COURT DIVISION				332	45,100,584	332	45,172,177		71,593
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WEP Program									
01 F/T SALARIED 001 FULL YEAR POSITIONS				25		25			
SUBTOTAL FOR F/T SALARIED				25		25			
SUBTOTAL FOR BUDGET CODE 6120				25		25			
TOTAL FOR WARRANT DIVISION				25		25			
TOTAL FOR CRIMINAL JUSTICE				397	62,631,263	397	62,714,673		83,410

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	62,631,263	397	62,714,673	83,410
FINANCIAL PLAN SAVINGS APPROPRIATION	397	62,631,263	397	62,714,673	83,410

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,631,263	62,714,673	83,410
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,631,263	62,714,673	83,410

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,520- 37,520	1	37,520	37,520
1002C	ADM MANAGER-NON-MGRRL FROM M1/M2	85,462- 85,462	1	85,462	85,462
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,565- 80,565	1	80,565	80,565
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,918- 97,873	2	96,896	193,791
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 55,829	2	48,839	97,677
95005	EXECUTIVE AGENCY COUNSEL	153,766-186,076	2	169,921	339,842
91212	MOTOR VEHICLE OPERATOR	39,962- 49,927	4	47,223	188,890
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	39	42,891	1,672,749
90202	POLICE ATTENDANT	37,180- 43,352	32	41,626	1,332,037
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,228- 70,625	10	60,538	605,380
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	57	53,225	3,033,852
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,493- 51,493	1	51,493	51,493
TOTAL FOR OBJECT 001			156		7,938,109
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	163,454-163,454	9	163,454	1,471,086
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	1	172,058	172,058
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	2	181,172	362,344
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	38	121,166	4,604,308
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	4	135,223	540,890
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	4	97,324	389,296
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	7	97,032	679,224
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	45,000- 85,292	236	83,877	19,794,963
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	3	109,360	328,080
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	123	105,635	12,993,158
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	112,133-125,531	6	123,298	739,788
TOTAL FOR OBJECT 004			434		42,315,706

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	590	50,253,815
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-193	-16,438,960
TOTAL FOR U/A 006	397	33,814,855

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 Office Chief of Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	17,287	7	19,121			1,834
		004 FULL TIME UNIFORMED PERSONNEL	50	997,985	50	1,002,359			4,374
		SUBTOTAL FOR F/T SALARIED	57	1,015,272	57	1,021,480			6,208
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000			
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000			
		SUBTOTAL FOR BUDGET CODE 7100	57	1,185,272	57	1,191,480			6,208
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,704,577	186	12,853,706			1,149,129
		SUBTOTAL FOR F/T SALARIED	186	11,704,577	186	12,853,706			1,149,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,455			1,455
		SUBTOTAL FOR ADD GRS PAY				1,455			1,455
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276			
		SUBTOTAL FOR FRINGE BENES		51,276		51,276			
		SUBTOTAL FOR BUDGET CODE 7432	186	11,755,853	186	12,906,437			1,150,584
		TOTAL FOR	243	12,941,125	243	14,097,917			1,156,792
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	17,871,200	659	18,030,570			159,370
		004 FULL TIME UNIFORMED PERSONNEL	201	12,296,001	201	12,456,001			160,000
		SUBTOTAL FOR F/T SALARIED	860	30,167,201	860	30,486,571			319,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		162,000		165,600			3,600
		042 LONGEVITY DIFFERENTIAL		674,737		674,876			139
		043 SHIFT DIFFERENTIAL		368,459		375,771			7,312
		045 HOLIDAY PAY		303,781		310,531			6,750
			745						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		3,279,494		3,279,494			
		SUBTOTAL FOR ADD GRS PAY		4,788,471		4,806,272			17,801
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962			
		SUBTOTAL FOR FRINGE BENES		245,962		245,962			
		SUBTOTAL FOR BUDGET CODE 7400	860	35,201,634	860	35,538,805			337,171
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,223,649			31-		1,223,649-
		SUBTOTAL FOR F/T SALARIED	31	1,223,649			31-		1,223,649-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,765					22,765-
		042 LONGEVITY DIFFERENTIAL		121,711					121,711-
		043 SHIFT DIFFERENTIAL		33,301					33,301-
		SUBTOTAL FOR ADD GRS PAY		177,777					177,777-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,095					21,095-
		089 FRINGE BENEFITS-OTHER		722,990					722,990-
		SUBTOTAL FOR FRINGE BENES		744,085					744,085-
		SUBTOTAL FOR BUDGET CODE 7406	31	2,145,511			31-		2,145,511-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,394,042	160	7,605,811			211,769
		SUBTOTAL FOR F/T SALARIED	160	7,394,042	160	7,605,811			211,769
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		1,153			1,039
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		250,114		251,153			1,039
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,732			492
		SUBTOTAL FOR FRINGE BENES		2,240		2,732			492
		SUBTOTAL FOR BUDGET CODE 7410	160	7,646,396	160	7,859,696			213,300
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	748	45,565,478	748	49,790,437			4,224,959
			746						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	8	828,680	8	828,680			
		SUBTOTAL FOR F/T SALARIED	756	46,394,158	756	50,619,117			4,224,959
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		37,872		37,872			
		042 LONGEVITY DIFFERENTIAL		1,442,248		1,447,723			5,475
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		603,094		603,094			
		SUBTOTAL FOR ADD GRS PAY		2,732,404		2,737,879			5,475
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		280,875		283,335			2,460
		081 ANNUITY CONTRIBUTIONS		11,048		11,048			
		SUBTOTAL FOR FRINGE BENES		291,923		294,383			2,460
		SUBTOTAL FOR BUDGET CODE 7420	756	49,418,485	756	53,651,379			4,232,894
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	59	1,557,993	59	2,080,876			522,883
		SUBTOTAL FOR F/T SALARIED	59	1,557,993	59	2,080,876			522,883
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL				832			832
		SUBTOTAL FOR ADD GRS PAY				832			832
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,559,196	59	2,082,911			523,715
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04		ADD GRS PAY							
		047 OVERTIME		483,322					483,322-
		SUBTOTAL FOR ADD GRS PAY		483,322					483,322-
		SUBTOTAL FOR BUDGET CODE 7436		483,322					483,322-
BUDGET CODE: 7440 TARGET TOW UNIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	194	8,755,065	194	9,060,920			305,855
		SUBTOTAL FOR F/T SALARIED	194	8,755,065	194	9,060,920			305,855
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		700,228		701,614			1,386

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		950,228		951,614			1,386
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		4,368			1,476
		SUBTOTAL FOR FRINGE BENES		2,892		4,368			1,476
		SUBTOTAL FOR BUDGET CODE 7440	194	9,708,185	194	10,016,902			308,717
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,367,387	203	8,193,920			826,533
		SUBTOTAL FOR F/T SALARIED	203	7,367,387	203	8,193,920			826,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,247			1,247
		SUBTOTAL FOR ADD GRS PAY				1,247			1,247
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		37,173			984
		SUBTOTAL FOR FRINGE BENES		36,189		37,173			984
		SUBTOTAL FOR BUDGET CODE 7450	203	7,403,576	203	8,232,340			828,764
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,972,802	318	13,622,866			1,650,064
		SUBTOTAL FOR F/T SALARIED	318	11,972,802	318	13,622,866			1,650,064
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,287			2,287
		055 SALARY ADJUSTMENTS LABOR RSRVE		67,153					67,153-
		SUBTOTAL FOR ADD GRS PAY		67,153		2,287			64,866-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		58,806			1,968
		SUBTOTAL FOR FRINGE BENES		56,838		58,806			1,968
		SUBTOTAL FOR BUDGET CODE 7460	318	12,096,793	318	13,683,959			1,587,166
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,343,079	25	1,511,231			168,152
		SUBTOTAL FOR F/T SALARIED	25	1,343,079	25	1,511,231			168,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				208			208
			748						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY									208	208
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590				
SUBTOTAL FOR FRINGE BENES					1,590		1,590			
SUBTOTAL FOR BUDGET CODE 7461				25	1,344,669	25	1,513,029			168,360
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596				
SUBTOTAL FOR F/T SALARIED				2	60,596	2	60,596			
SUBTOTAL FOR BUDGET CODE 7462				2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	10,191,825	262	11,811,194				1,619,369
SUBTOTAL FOR F/T SALARIED				262	10,191,825	262	11,811,194			1,619,369
03 UNSALARIED		031 UNSALARIED		614		614				
SUBTOTAL FOR UNSALARIED					614		614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,218				2,218
		043 SHIFT DIFFERENTIAL		30,000		30,000				
SUBTOTAL FOR ADD GRS PAY					30,000		32,218			2,218
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		56,604				984
SUBTOTAL FOR FRINGE BENES					55,620		56,604			984
SUBTOTAL FOR BUDGET CODE 7470				262	10,278,059	262	11,900,630			1,622,571
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18					
SUBTOTAL FOR F/T SALARIED				18		18				
SUBTOTAL FOR BUDGET CODE 7474				18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	11,548,040	259	13,303,797				1,755,757
				749						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			259	11,548,040	259	13,303,797		1,755,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400,000		402,356		2,356
		043 SHIFT DIFFERENTIAL		300,000		300,000		
SUBTOTAL FOR ADD GRS PAY				700,000		702,356		2,356
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841		
SUBTOTAL FOR FRINGE BENES				37,841		37,841		
SUBTOTAL FOR BUDGET CODE 7490			259	12,285,881	259	14,043,994		1,758,113
BUDGET CODE: 9998 TEA- BASELINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	5,716,078			144-	5,716,078-
SUBTOTAL FOR F/T SALARIED			144	5,716,078			144-	5,716,078-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,921,088				2,921,088-
SUBTOTAL FOR FRINGE BENES				2,921,088				2,921,088-
SUBTOTAL FOR BUDGET CODE 9998			144	8,637,166			144-	8,637,166-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3,291	158,269,469	3,116	158,584,241	175-	314,772
TOTAL FOR TRAFFIC ENFORCEMENT			3,534	171,210,594	3,359	172,682,158	175-	1,471,564

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,534	171,210,594	3,359	172,682,158	1,471,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,534	171,210,594	3,359	172,682,158	1,471,564

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,944,595	172,682,158	12,737,563
OTHER CATEGORICAL	9,120,488		9,120,488-
CAPITAL FUNDS - I.F.A.			
STATE	2,145,511		2,145,511-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,210,594	172,682,158	1,471,564

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,305- 85,305	1	85,305	85,305
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 82,839	28	71,704	2,007,714
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,295- 89,295	1	89,295	89,295
41122	ASSOCIATE PARKING CONTROL SPECIALIST	55,949- 56,123	5	56,028	280,139
12627	ASSOCIATE STAFF ANALYST	79,710- 87,335	3	83,398	250,195
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 63,151	390	49,287	19,221,926
40526	BOOKKEEPER	52,315- 59,077	4	55,418	221,673
10605	CASHIER	41,907- 55,336	3	50,620	151,861
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	2	41,064	82,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	15	44,957	674,360
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,400- 64,583	5	59,662	298,312
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,302	2	46,216	92,431
41120	PARKING CONTROL SPECIALIST	43,790- 43,929	12	43,828	525,940
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,541	20	43,178	863,551
71012	POLICE COMMUNICATIONS TECHNICIAN	53,357- 53,357	1	53,357	53,357
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 72,309	20	56,878	1,137,551
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	9	52,312	470,809
70810	SPECIAL OFFICER	48,868- 48,910	2	48,889	97,778
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	43,422- 51,452	278	45,381	12,616,021
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	31,320- 44,051	2,437	40,311	98,236,913
TOTAL FOR OBJECT 001			3,248		138,242,603
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	163,454-163,454	3	163,454	490,362
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	3	172,058	516,174
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	2	181,172	362,344
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	114,811-125,531	14	124,765	1,746,714
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	3	134,267	402,801
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	4	97,324	389,296
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	20	85,292	1,705,840
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	26	107,097	2,784,526

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,851-125,531	2	118,691	237,382
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	2	125,531	251,062
TOTAL FOR OBJECT 004			81		9,318,456

POSITION SCHEDULE FOR U/A 007			3,329		147,561,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		1,329,778
TOTAL FOR U/A 007			3,359		148,890,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,156,659	147	7,202,428			45,769
		004 FULL TIME UNIFORMED PERSONNEL	2,583	207,343,567	2,583	207,350,126			6,559
		SUBTOTAL FOR F/T SALARIED	2,730	214,500,226	2,730	214,552,554			52,328
03 UNSALARIED		031 UNSALARIED		130,644		131,791			1,147
		SUBTOTAL FOR UNSALARIED		130,644		131,791			1,147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,574,953		12,574,953			
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		1,019,277					1,019,277-
		SUBTOTAL FOR ADD GRS PAY		31,654,405		30,635,128			1,019,277-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000			
		SUBTOTAL FOR FRINGE BENES		104,000		104,000			
		SUBTOTAL FOR BUDGET CODE 8000	2,730	246,389,275	2,730	245,423,473			965,802-
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		81,666					81,666-
		SUBTOTAL FOR ADD GRS PAY		81,666					81,666-
		SUBTOTAL FOR BUDGET CODE 8010		81,666					81,666-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	246,470,941	2,730	245,423,473			1,047,468-
		TOTAL FOR TRANSIT POLICE-PS	2,730	246,470,941	2,730	245,423,473			1,047,468-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	246,470,941	2,730	245,423,473	1,047,468-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,730	246,470,941	2,730	245,423,473	1,047,468-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,369,998	245,423,473	53,475
OTHER CATEGORICAL	1,100,943		1,100,943-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	246,470,941	245,423,473	1,047,468-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	96,250- 96,250	1	96,250	96,250
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,741	49	43,684	2,140,523
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,365- 69,992	12	60,311	723,737
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,247- 46,247	1	46,247	46,247
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,058	39	53,819	2,098,952
TOTAL FOR OBJECT 001			103		5,145,977
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	26	144,443	3,755,517
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	10	172,058	1,720,580
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	6	181,172	1,087,032
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	95	121,834	11,574,264
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	12	136,426	1,637,107
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	31	97,265	3,015,200
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,169	69,401	150,529,692
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	5	109,360	546,800
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	260	103,146	26,818,037
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	17	123,905	2,106,388
TOTAL FOR OBJECT 004			2,635		203,638,286
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POSITION SCHEDULE FOR U/A 008			2,738		208,784,263
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-610,034
TOTAL FOR U/A 008			2,730		208,174,229
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,152,866	147	7,203,929			51,063
	004	FULL TIME UNIFORMED PERSONNEL	2,244	170,866,655	2,244	170,868,845			2,190
SUBTOTAL FOR F/T SALARIED			2,391	178,019,521	2,391	178,072,774			53,253
03 UNSALARIED	031	UNSALARIED		27,403		27,488			85
SUBTOTAL FOR UNSALARIED				27,403		27,488			85
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		9,196,998		9,196,998			
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				23,944,005		23,944,005			
SUBTOTAL FOR BUDGET CODE 9000			2,391	201,990,929	2,391	202,044,267			53,338
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	201,990,929	2,391	202,044,267			53,338
TOTAL FOR HOUSING POLICE-PS			2,391	201,990,929	2,391	202,044,267			53,338

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	201,990,929	2,391	202,044,267	53,338
FINANCIAL PLAN SAVINGS APPROPRIATION	2,391	201,990,929	2,391	202,044,267	53,338

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,990,929	202,044,267	53,338
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	201,990,929	202,044,267	53,338

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,583- 37,583	1	37,583	37,583
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,078- 85,078	1	85,078	85,078
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	56	43,459	2,433,684
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,521- 76,089	10	61,606	616,056
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	25	54,118	1,352,955
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	2	70,419	140,838
TOTAL FOR OBJECT 001			96		4,703,109
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	17	150,026	2,550,436
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	2	190,839	381,678
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	7	172,058	1,204,406
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	3	181,172	543,516
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	89	120,506	10,725,045
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	138,089-138,089	1	138,089	138,089
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	127,934-138,089	5	136,058	680,290
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	10	97,324	973,240
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	34	97,269	3,307,149
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,882	69,075	129,999,803
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	2	125,531	251,062
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	9	109,360	984,240
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	235	100,446	23,604,737
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	10	122,795	1,227,953
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	2	125,531	251,062
TOTAL FOR OBJECT 004			2,309		177,063,822
POSITION SCHEDULE FOR U/A 009			2,405		181,766,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,058,103
TOTAL FOR U/A 009			2,391		180,708,828

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0061 Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		251,091		267,118		16,027
		199 DATA PROCESSING SUPPLIES		5,640		6,000		360
		SUBTOTAL FOR SUPPLYS&MATL		256,731		273,118		16,387
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700		5,000		300
		332 PURCH DATA PROCESSING EQUIPT		470		500		30
		SUBTOTAL FOR PROPTY&EQUIP		5,170		5,500		330
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,700		5,000		300
		SUBTOTAL FOR CNTRCTL SVCS		4,700		5,000		300
		SUBTOTAL FOR BUDGET CODE 0061		266,601		283,618		17,017
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		805,000				805,000-
		SUBTOTAL FOR OTHR SER&CHR		805,000				805,000-
		SUBTOTAL FOR BUDGET CODE 1043		805,000				805,000-
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		700,000				700,000-
		SUBTOTAL FOR PROPTY&EQUIP		700,000				700,000-
		SUBTOTAL FOR BUDGET CODE 1045		700,000				700,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1046		250,000				250,000-
BUDGET CODE: 1047 SAM#12897Purchase of ARGUS Cameras								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		140,000				140,000-
		SUBTOTAL FOR OTHR SER&CHR		140,000				140,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1047					140,000				140,000-
BUDGET CODE: 1052 Bronx Explorer Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,055				7,055-
			110	FOOD & FORAGE SUPPLIES	3,250				3,250-
SUBTOTAL FOR SUPPLYS&MATL					10,305				10,305-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	46,986				46,986-
SUBTOTAL FOR PROPTY&EQUIP					46,986				46,986-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR					45,000				45,000-
60		CNRCTL SVCS	633	TRANSPORTATION EXPENDITURES	10,000				10,000-
			671	TRAINING PRGM CITY EMPLOYEES	500				500-
			695	EDUCATION & REC FOR YOUTH PRGM	37,278				37,278-
SUBTOTAL FOR CNRCTL SVCS					47,778				47,778-
SUBTOTAL FOR BUDGET CODE 1052					150,069				150,069-
BUDGET CODE: 1053 SAM# 9074 Purchase of ARGUS Cameras Bx									
40		OTHR SER&CHR	460	SPECIAL EXPENSE	250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1053					250,000				250,000-
BUDGET CODE: 1057 SAM#6815 Purchase of surveillance Camera									
40		OTHR SER&CHR	460	SPECIAL EXPENSE	500,000				500,000-
SUBTOTAL FOR OTHR SER&CHR					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1057					500,000				500,000-
BUDGET CODE: 1083 43rd Pct Bronx Youth Explorer Program									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 1083			7,000					7,000-
BUDGET CODE: 1085 SAM#15452 Purchase of ARGUS Cameras										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			300,000					300,000-
		SUBTOTAL FOR OTHR SER&CHR			300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 1085			300,000					300,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1415			2,000					2,000-
BUDGET CODE: 1492 Domestic Victim Advocate										
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			5,229,150	1		5,229,150	1	
		SUBTOTAL FOR CNTRCTL SVCS			5,229,150	1		5,229,150	1	
		SUBTOTAL FOR BUDGET CODE 1492			5,229,150	1		5,229,150	1	
BUDGET CODE: 1493 Domestic Victim Advocate - PSA										
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			750,000			750,000		
		SUBTOTAL FOR CNTRCTL SVCS			750,000			750,000		
		SUBTOTAL FOR BUDGET CODE 1493			750,000			750,000		
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						8,094,135		8,094,135
		682 PROF SERV LEGAL SERVICES			8,094,135			8,094,135		8,094,135-
		SUBTOTAL FOR CNTRCTL SVCS			8,094,135			8,094,135		
		SUBTOTAL FOR BUDGET CODE 1504			8,094,135			8,094,135		

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1721 Investigative Support Services									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		4,185,534		4,590,994		405,460
			SUBTOTAL FOR OTHR SER&CHR		4,185,534		4,590,994		405,460
			SUBTOTAL FOR BUDGET CODE 1721		4,185,534		4,590,994		405,460
BUDGET CODE: 1757 FY17 Statewide Interoperability Communic									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,858,566				1,858,566-
			SUBTOTAL FOR PROPTY&EQUIP		1,858,566				1,858,566-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,699,751				2,699,751-
			SUBTOTAL FOR CNTRCTL SVCS		2,699,751				2,699,751-
			SUBTOTAL FOR BUDGET CODE 1757		4,558,317				4,558,317-
BUDGET CODE: 1835 FFY18 Explosive Detection Canine									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			305 MOTOR VEHICLES		40,000				40,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 1835		50,000				50,000-
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,000				173,000-
			305 MOTOR VEHICLES		205,000				205,000-
			SUBTOTAL FOR PROPTY&EQUIP		378,000				378,000-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		90,360				90,360-
			SUBTOTAL FOR OTHR SER&CHR		90,360				90,360-
			SUBTOTAL FOR BUDGET CODE 1836		468,360				468,360-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,373,533				1,373,533-
			SUBTOTAL FOR PROPTY&EQUIP		1,373,533				1,373,533-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,791,093				1,791,093-	
	SUBTOTAL FOR CNTRCTL SVCS				1,791,093				1,791,093-	
	SUBTOTAL FOR BUDGET CODE 1842				3,164,626				3,164,626-	
BUDGET CODE: 1974 MOU with NYPD & US, ICE reimbursement										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,466				44,466-	
	SUBTOTAL FOR PROPTY&EQUIP				44,466				44,466-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,234				1,234-	
	SUBTOTAL FOR OTHR SER&CHR				1,234				1,234-	
	SUBTOTAL FOR BUDGET CODE 1974				45,700				45,700-	
BUDGET CODE: 9033 POLICE CADET CORPS LOAN										
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			30,448				30,448-	
	SUBTOTAL FOR OTHR SER&CHR				30,448				30,448-	
	SUBTOTAL FOR BUDGET CODE 9033				30,448				30,448-	
TOTAL FOR					29,946,940	1		18,947,897	1	10,999,043-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			421,430			407,121	14,309-	
		110 FOOD & FORAGE SUPPLIES			62,700			3,000	59,700-	
		117 POSTAGE			940			1,000	60	
		199 DATA PROCESSING SUPPLIES			2,989			1,052	1,937-	
	SUBTOTAL FOR SUPPLYS&MATL				488,059			412,173	75,886-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			229,670			265,309	35,639	
		332 PURCH DATA PROCESSING EQUIPT			13,596			9,145	4,451-	
		337 BOOKS-OTHER			13,125			3,325	9,800-	
	SUBTOTAL FOR PROPTY&EQUIP				256,391			277,779	21,388	

DEPARTMENTAL ESTIMATES - FY21
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DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40	OTHR	SER&CHR	403 OFFICE SERVICES			281			299		18
			454 OVERNIGHT TRVL EXP-SPECIAL			8,475			21,000		12,525
			460 SPECIAL EXPENSE			220,982			224,449		3,467
			SUBTOTAL FOR OTHR SER&CHR			229,738			245,748		16,010
50	SOCIAL	SERV	571 DONAT PAT INMATE & DISCHG PRIS			282,000			443,779		161,779
			SUBTOTAL FOR SOCIAL SERV			282,000			443,779		161,779
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			113,740			121,000		7,260
			607 MAINT & REP MOTOR VEH EQUIP	168		413,200	168		439,575		26,375
			608 MAINT & REP GENERAL			54,757			47,252		7,505-
			613 DATA PROCESSING EQUIPMENT	1		1,218	1		1,295		77
			671 TRAINING PRGM CITY EMPLOYEES			9,400			10,000		600
			686 PROF SERV OTHER	1		102	1		108		6
			SUBTOTAL FOR CNTRCTL SVCS	170		592,417	170		619,230		26,813
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS						7,400		7,400
			SUBTOTAL FOR FXD MIS CHGS						7,400		7,400
			SUBTOTAL FOR BUDGET CODE 0031	170		1,848,605	170		2,006,109		157,504
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,000					23,000-
			SUBTOTAL FOR SUPPLYS&MATL			23,000					23,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,000					24,000-
			SUBTOTAL FOR PROPTY&EQUIP			24,000					24,000-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			57,802					57,802-
			SUBTOTAL FOR OTHR SER&CHR			57,802					57,802-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			13,000					13,000-
			671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
			SUBTOTAL FOR CNTRCTL SVCS			23,000					23,000-
			SUBTOTAL FOR BUDGET CODE 0038			127,802					127,802-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			80,000					80,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					80,000			80,000-
SUBTOTAL FOR BUDGET CODE 0039					80,000			80,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10		SUPPLYS&MATL	100	12,408		26,657		14,249
			107			2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL					12,408		29,157	16,749
30		PROPTY&EQUIP	300	15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000-
40		OTHR SER&CHR	460	21,976		23,379		1,403
SUBTOTAL FOR OTHR SER&CHR					21,976		23,379	1,403
60		CNTRCTL SVCS	608	70,483		74,982		4,499
			671	3,948		4,200		252
SUBTOTAL FOR CNTRCTL SVCS					74,431		79,182	4,751
SUBTOTAL FOR BUDGET CODE 0051					123,815		131,718	7,903
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc								
10		SUPPLYS&MATL	100	3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
30		PROPTY&EQUIP	300	5,010				5,010-
SUBTOTAL FOR PROPTY&EQUIP					5,010			5,010-
SUBTOTAL FOR BUDGET CODE 0057					8,010			8,010-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL								
10		SUPPLYS&MATL	100	20,037				20,037-
			110	6,643				6,643-
			199	4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					30,680			30,680-
30		PROPTY&EQUIP	300	33,400				33,400-
			332	8,000				8,000-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			3,000					3,000-
			SUBTOTAL FOR PROPTY&EQUIP			44,400					44,400-
40			OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,400					5,400-
				403	OFFICE SERVICES	1,528					1,528-
			SUBTOTAL FOR OTHER SER&CHR			6,928					6,928-
60			CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2,000					2,000-
			SUBTOTAL FOR CNTRCTL SVCS			2,000					2,000-
70			FXD MIS CHGS	732	MISCELLANEOUS AWARDS	10,000					10,000-
			SUBTOTAL FOR FXD MIS CHGS			10,000					10,000-
			SUBTOTAL FOR BUDGET CODE 0331			94,008					94,008-
BUDGET CODE: 1092 Chaplains Unit											
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	78,383					78,383-
				110	FOOD & FORAGE SUPPLIES	24,737					24,737-
			SUBTOTAL FOR SUPPLYS&MATL			103,120					103,120-
40			OTHER SER&CHR	403	OFFICE SERVICES	15,000					15,000-
			SUBTOTAL FOR OTHER SER&CHR			15,000					15,000-
			SUBTOTAL FOR BUDGET CODE 1092			118,120					118,120-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT											
10			SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL	36,492					36,492-
				856001	10X SUPPLIES + MATERIALS - GENERAL	239,000			239,000		
				100	SUPPLIES + MATERIALS - GENERAL	8,000					8,000-
				107	MEDICAL,SURGICAL & LAB SUPPLY	1,016,690			2,462,000		1,445,310
				110	FOOD & FORAGE SUPPLIES	23,385			18,750		4,635-
			SUBTOTAL FOR SUPPLYS&MATL			1,323,567			2,719,750		1,396,183
30			PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	8,800			20,000		11,200
			SUBTOTAL FOR PROPTY&EQUIP			8,800			20,000		11,200
40			OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	4,198					4,198-
			SUBTOTAL FOR OTHER SER&CHR			4,198					4,198-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,754,298			2,606,386		852,088
		607 MAINT & REP MOTOR VEH EQUIP			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1			1		4,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1,759,298	1		2,610,386		851,088
		SUBTOTAL FOR BUDGET CODE 8001	1		3,095,863	1		5,350,136		2,254,273
BUDGET CODE: 9001 HOUSING POLICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,428			4,530		1,102
		110 FOOD & FORAGE SUPPLIES			1,880			2,000		120
		199 DATA PROCESSING SUPPLIES			97			3,188		3,091
		SUBTOTAL FOR SUPPLYS&MATL			5,405			9,718		4,313
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,713			6,500		213-
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,500
		337 BOOKS-OTHER			1,300			500		800-
		SUBTOTAL FOR PROPTY&EQUIP			8,013			8,500		487
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,679			1,679		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,267			1,500		233
		493 FINAN ASSIST COLLEGE STUDENTS			158,750			158,750		
		SUBTOTAL FOR OTHR SER&CHR			161,696			161,929		233
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		23,768	1		20,700		3,068-
		608 MAINT & REP GENERAL			1,692					1,692-
		671 TRAINING PRGM CITY EMPLOYEES			525					525-
		SUBTOTAL FOR CNTRCTL SVCS	1		25,985	1		20,700		5,285-
		SUBTOTAL FOR BUDGET CODE 9001	1		201,099	1		200,847		252-
		TOTAL FOR PATROL SERVICES BUREAU	172		5,697,322	172		7,688,810		1,991,488
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT										
BUDGET CODE: 0049 Neighborhood Policing Evaluation										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			505,004					505,004-
		SUBTOTAL FOR CNTRCTL SVCS			505,004					505,004-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0049					505,004				505,004-
TOTAL FOR FIFTH PRECINCT					505,004				505,004-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0062 62nd Precinct Auxliary Vehicles Prog									
30		PROPTY&EQUIP		305	MOTOR VEHICLES				3,568-
SUBTOTAL FOR PROPTY&EQUIP					3,568				3,568-
SUBTOTAL FOR BUDGET CODE 0062					3,568				3,568-
BUDGET CODE: 0087 SFY 17- 61st Pct Equipment Program									
30		PROPTY&EQUIP		305	MOTOR VEHICLES				56,500-
SUBTOTAL FOR PROPTY&EQUIP					56,500				56,500-
SUBTOTAL FOR BUDGET CODE 0087					56,500				56,500-
TOTAL FOR SIXTH PRECINCT					60,068				60,068-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1023 NYS SAM PROGRAM									
40		OTHR SER&CHR		460	SPECIAL EXPENSE				9,124-
SUBTOTAL FOR OTHR SER&CHR					9,124				9,124-
SUBTOTAL FOR BUDGET CODE 1023					9,124				9,124-
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266									
40		OTHR SER&CHR		460	SPECIAL EXPENSE				81,241-
SUBTOTAL FOR OTHR SER&CHR					81,241				81,241-

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				MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1027					81,241			81,241-
BUDGET CODE: 1035 NYS SAM PROGRAM ID # 8822								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		19,428				19,428-
SUBTOTAL FOR PROPTY&EQUIP					19,428			19,428-
SUBTOTAL FOR BUDGET CODE 1035					19,428			19,428-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1036					100,000			100,000-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1075					250,000			250,000-
BUDGET CODE: 1076 NYS SAM PROGRAM ID # 9345								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1076					250,000			250,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					709,793			709,793-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,855				16,855-
SUBTOTAL FOR SUPPLYS&MATL					16,855			16,855-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		192,201				192,201-
		SUBTOTAL FOR PROPTY&EQUIP		192,201				192,201-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1406		269,056				269,056-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 1418		80,000				80,000-
		TOTAL FOR TRAFFIC DIVISION		349,056				349,056-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,955		12,718		763
		SUBTOTAL FOR SUPPLYS&MATL		11,955		12,718		763
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,640		20,894		3,254
		SUBTOTAL FOR PROPTY&EQUIP		17,640		20,894		3,254
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,350		2,500		150
		402 TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-
		403 OFFICE SERVICES		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		19,350		2,500		16,850-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		28,200		30,000		1,800
		SUBTOTAL FOR CNTRCTL SVCS		28,200		30,000		1,800
		SUBTOTAL FOR BUDGET CODE 1501		77,145		66,112		11,033-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800			
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		10,000			4,000
		169 MAINTENANCE SUPPLIES		4,000					4,000-
	SUBTOTAL FOR SUPPLYS&MATL			11,800		11,800			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,780		41,780			20,000
		337 BOOKS-OTHER		4,000		4,000			
	SUBTOTAL FOR PROPTY&EQUIP			25,780		45,780			20,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,220		2,220			
	SUBTOTAL FOR OTHR SER&CHR			2,220		2,220			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
	SUBTOTAL FOR BUDGET CODE 1506			59,800		59,800			
BUDGET CODE: 1511 Strategic Response Group									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,188					89,188-
		110 FOOD & FORAGE SUPPLIES		1,880					1,880-
	SUBTOTAL FOR SUPPLYS&MATL			91,068					91,068-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,692					67,692-
	SUBTOTAL FOR PROPTY&EQUIP			67,692					67,692-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,768					2,768-
	SUBTOTAL FOR OTHR SER&CHR			2,768					2,768-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		23,970		25,500			1,530
		608 MAINT & REP GENERAL		4,700					4,700-
		671 TRAINING PRGM CITY EMPLOYEES		16,356					16,356-
	SUBTOTAL FOR CNTRCTL SVCS			45,026		25,500			19,526-
	SUBTOTAL FOR BUDGET CODE 1511			206,554		25,500			181,054-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,450		17,500			1,050
	SUBTOTAL FOR SUPPLYS&MATL			16,450		17,500			1,050

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,800			20,000		1,200
		332	PURCH DATA PROCESSING EQUIPT		10,740			15,000		4,260
		SUBTOTAL FOR PROPTY&EQUIP			29,540			35,000		5,460
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		9,000			6,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS			9,000			6,000		3,000-
		SUBTOTAL FOR BUDGET CODE 1541			54,990			58,500		3,510
BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,358					79,358-
		SUBTOTAL FOR PROPTY&EQUIP			79,358					79,358-
		SUBTOTAL FOR BUDGET CODE 1737			79,358					79,358-
BUDGET CODE: 1762 FFY 17 Tactical Team Targeted Grant										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1762			100,000					100,000-
		TOTAL FOR SPECIAL OPERATIONS DIVISION			577,847			209,912		367,935-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		474,786					474,786-
		SUBTOTAL FOR OTHR SER&CHR			474,786					474,786-
		SUBTOTAL FOR BUDGET CODE 1655			474,786					474,786-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT										
10	SUPPLYS&MATL	117	POSTAGE		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000					15,000-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460	SPECIAL EXPENSE		3,670,447				3,670,447-
			SUBTOTAL FOR OTHER SER&CHR		4,175,447				4,175,447-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		15,800				15,800-
			SUBTOTAL FOR CNTRCTL SVCS		15,800				15,800-
			SUBTOTAL FOR BUDGET CODE 1665		4,206,247				4,206,247-
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		161,565				161,565-
			SUBTOTAL FOR PROPTY&EQUIP		161,565				161,565-
			SUBTOTAL FOR BUDGET CODE 1736		161,565				161,565-
BUDGET CODE: 1742 FFY16 Explosive Detection Canine-SHSES I									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,240				3,240-
			SUBTOTAL FOR PROPTY&EQUIP		3,240				3,240-
			SUBTOTAL FOR BUDGET CODE 1742		3,240				3,240-
BUDGET CODE: 1746 FFY17 Transit Security Grant Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		28,488				28,488-
		110	FOOD & FORAGE SUPPLIES		46,346				46,346-
			SUBTOTAL FOR SUPPLYS&MATL		84,834				84,834-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		241,656				241,656-
			SUBTOTAL FOR PROPTY&EQUIP		241,656				241,656-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,102				2,102-
			SUBTOTAL FOR OTHER SER&CHR		2,102				2,102-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		38,000				38,000-
			SUBTOTAL FOR CNTRCTL SVCS		38,000				38,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1746						366,592			366,592-
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		324,684				324,684-
			305 MOTOR VEHICLES		79,680				79,680-
SUBTOTAL FOR PROPTY&EQUIP						404,364			404,364-
SUBTOTAL FOR BUDGET CODE 1763						404,364			404,364-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,574				7,574-
			107 MEDICAL,SURGICAL & LAB SUPPLY		31,500				31,500-
			110 FOOD & FORAGE SUPPLIES		63,284				63,284-
SUBTOTAL FOR SUPPLYS&MATL						102,358			102,358-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,167				74,167-
SUBTOTAL FOR PROPTY&EQUIP						74,167			74,167-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,152				43,152-
SUBTOTAL FOR OTHR SER&CHR						43,152			43,152-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS						70,000			70,000-
SUBTOTAL FOR BUDGET CODE 1766						289,677			289,677-
BUDGET CODE: 1817 FFY18 S Law Enforcement Terrorism Preven									
40	OTHR SER&CHR		460 SPECIAL EXPENSE		2,120,959				2,120,959-
SUBTOTAL FOR OTHR SER&CHR						2,120,959			2,120,959-
SUBTOTAL FOR BUDGET CODE 1817						2,120,959			2,120,959-
BUDGET CODE: 1825 FFY17 Explosive Detection Canine									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,050				2,050-
SUBTOTAL FOR PROPTY&EQUIP						2,050			2,050-
SUBTOTAL FOR BUDGET CODE 1825						2,050			2,050-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STREET CRIME UNIT					8,029,480					8,029,480-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			89,434			95,143		5,709
		105 AUTOMOTIVE SUPPLIES & MATERIAL			47,768			52,945		5,177
		106 MOTOR VEHICLE FUEL			1,230,000			1,230,000		
		117 POSTAGE			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,369,202			1,378,088		8,886
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			83,427			88,752		5,325
		SUBTOTAL FOR PROPTY&EQUIP			83,427			88,752		5,325
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			19,117			20,337		1,220
		454 OVERNIGHT TRVL EXP-SPECIAL			4,700			5,000		300
		SUBTOTAL FOR OTHR SER&CHR			23,817			25,337		1,520
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			9,400			10,000		600
		SUBTOTAL FOR CNTRCTL SVCS			9,400			10,000		600
		SUBTOTAL FOR BUDGET CODE 1531			1,485,846			1,502,177		16,331
BUDGET CODE: 1732 FFY16 - Port Security Grant Program										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			387,959					387,959-
		305 MOTOR VEHICLES			143,938					143,938-
		337 BOOKS-OTHER			4,420					4,420-
		SUBTOTAL FOR PROPTY&EQUIP			536,317					536,317-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			35,840					35,840-
		SUBTOTAL FOR OTHR SER&CHR			35,840					35,840-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			14,160					14,160-
		SUBTOTAL FOR CNTRCTL SVCS			14,160					14,160-
		SUBTOTAL FOR BUDGET CODE 1732			586,317					586,317-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
10		SUPPLYS&MATL	100	16,015				16,015-	
		SUBTOTAL FOR SUPPLYS&MATL		16,015				16,015-	
30		PROPTY&EQUIP	300	4,595,154				4,595,154-	
		SUBTOTAL FOR PROPTY&EQUIP		4,595,154				4,595,154-	
40		OTHR SER&CHR	400	465,218				465,218-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,674				3,674-	
		460 SPECIAL EXPENSE		260,000				260,000-	
		SUBTOTAL FOR OTHR SER&CHR		728,892				728,892-	
60		CNTRCTL SVCS	671	110,218				110,218-	
		SUBTOTAL FOR CNTRCTL SVCS		110,218				110,218-	
		SUBTOTAL FOR BUDGET CODE 1745		5,450,279				5,450,279-	
BUDGET CODE: 1765 FFY18 - Port Security Grant Program									
10		SUPPLYS&MATL	100	17,335				17,335-	
		SUBTOTAL FOR SUPPLYS&MATL		17,335				17,335-	
30		PROPTY&EQUIP	300	2,943,770				2,943,770-	
		SUBTOTAL FOR PROPTY&EQUIP		2,943,770				2,943,770-	
40		OTHR SER&CHR	454	141,815				141,815-	
		460 SPECIAL EXPENSE		893,275				893,275-	
		SUBTOTAL FOR OTHR SER&CHR		1,035,090				1,035,090-	
60		CNTRCTL SVCS	608	421,000				421,000-	
		671 TRAINING PRGM CITY EMPLOYEES		381,475				381,475-	
		SUBTOTAL FOR CNTRCTL SVCS		802,475				802,475-	
		SUBTOTAL FOR BUDGET CODE 1765		4,798,670				4,798,670-	
BUDGET CODE: 1832 FFY19 - Port Security Grant Program									
30		PROPTY&EQUIP	300	269,280				269,280-	
		305 MOTOR VEHICLES		375,000				375,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					644,280				644,280-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,677					12,677-
		460 SPECIAL EXPENSE		1,863,606					1,863,606-
SUBTOTAL FOR OTHR SER&CHR					1,876,283				1,876,283-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		227,850					227,850-
SUBTOTAL FOR CNTRCTL SVCS					227,850				227,850-
SUBTOTAL FOR BUDGET CODE 1832					2,748,413				2,748,413-
TOTAL FOR HARBOR UNIT					15,069,525		1,502,177		13,567,348-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		350,000		626,100			276,100
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500			
		117 POSTAGE		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		63,645		67,707			4,062
SUBTOTAL FOR SUPPLYS&MATL					1,476,145		1,746,307		270,162
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		95,000					95,000-
		337 BOOKS-OTHER		8,820		3,000			5,820-
SUBTOTAL FOR PROPTY&EQUIP					103,820		3,000		100,820-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,531		20,778			1,247
		403 OFFICE SERVICES		16,450		17,500			1,050
		454 OVERNIGHT TRVL EXP-SPECIAL		229,360		244,000			14,640
		460 SPECIAL EXPENSE		512,981		290,098			222,883-
SUBTOTAL FOR OTHR SER&CHR					778,322		572,376		205,946-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	1,101,384	2	934,947			166,437-
		671 TRAINING PRGM CITY EMPLOYEES	1	958,236	1	1,019,400			61,164
SUBTOTAL FOR CNTRCTL SVCS					2,059,620	3	1,954,347		105,273-
SUBTOTAL FOR BUDGET CODE 1561					3	4,417,907	3	4,276,030	141,877-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AVIATION UNIT			3		4,417,907	3		4,276,030		141,877-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			48,826			102,240		53,414
		107 MEDICAL,SURGICAL & LAB SUPPLY			92,120			9,500		82,620-
		110 FOOD & FORAGE SUPPLIES			17,650			15,000		2,650-
		SUBTOTAL FOR SUPPLYS&MATL			158,596			126,740		31,856-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			255,374			298,494		43,120
		332 PURCH DATA PROCESSING EQUIPT			4,230			4,500		270
		337 BOOKS-OTHER			940			1,000		60
		SUBTOTAL FOR PROPTY&EQUIP			260,544			303,994		43,450
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,980			17,000		6,020
		403 OFFICE SERVICES			7,520			8,000		480
		412 RENTALS OF MISC.EQUIP			1,792					1,792-
		454 OVERNIGHT TRVL EXP-SPECIAL			72,000			50,000		22,000-
		SUBTOTAL FOR OTHR SER&CHR			92,292			75,000		17,292-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1		52,000	1		28,500		23,500-
		671 TRAINING PRGM CITY EMPLOYEES			28,075					28,075-
		686 PROF SERV OTHER	1		31,960	1		65,000		33,040
		SUBTOTAL FOR CNTRCTL SVCS	2		112,035	2		93,500		18,535-
		SUBTOTAL FOR BUDGET CODE 1571	2		623,467	2		599,234		24,233-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY						16,500		16,500
		SUBTOTAL FOR SUPPLYS&MATL						16,500		16,500
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			63,099			30,990		32,109-
		SUBTOTAL FOR PROPTY&EQUIP			63,099			30,990		32,109-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL						19,637		19,637
		SUBTOTAL FOR CNTRCTL SVCS						19,637		19,637

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1581				63,099		67,127	4,028
TOTAL FOR EMERGENCY SERVICES UNIT			2	686,566	2	666,361	20,205-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,206,812		2,781,627	425,185-
SUBTOTAL FOR SUPPLYS&MATL				3,206,812		2,781,627	425,185-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,212	9,212
		315 OFFICE EQUIPMENT		11,440		29,959	18,519
SUBTOTAL FOR PROPTY&EQUIP				11,440		39,171	27,731
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,401,286		33,925	1,367,361-
		403 OFFICE SERVICES		450,999		832	450,167-
		412 RENTALS OF MISC.EQUIP		105,471			105,471-
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478	
SUBTOTAL FOR OTHR SER&CHR				2,092,234		169,235	1,922,999-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	15,369	15,369
		671 TRAINING PRGM CITY EMPLOYEES		8,725			8,725-
SUBTOTAL FOR CNTRCTL SVCS			1	8,725	1	15,369	6,644
SUBTOTAL FOR BUDGET CODE 1601			1	5,319,211	1	3,005,402	2,313,809-
BUDGET CODE: 1609 Domestic Violence - SAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,500			50,500-
SUBTOTAL FOR SUPPLYS&MATL				50,500			50,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,000			12,000-
		337 BOOKS-OTHER		6,500			6,500-
SUBTOTAL FOR PROPTY&EQUIP				18,500			18,500-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		51,000			51,000-
SUBTOTAL FOR CNTRCTL SVCS				51,000			51,000-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1609					120,000			120,000-	
TOTAL FOR SUPPORT SERVICES BUREAU				1	5,439,211	1	3,005,402	2,433,809-	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		328,932		365,312		36,380	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,200		30,000		1,800	
		110 FOOD & FORAGE SUPPLIES		1,880		2,000		120	
		117 POSTAGE		4,164		1,770		2,394-	
		169 MAINTENANCE SUPPLIES		7,050		7,500		450	
		170 CLEANING SUPPLIES		2,820		3,000		180	
		199 DATA PROCESSING SUPPLIES		505,708		109,310		396,398-	
SUBTOTAL FOR SUPPLY&MATL					878,754		518,892	359,862-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,418,290		2,620,000		1,201,710	
		302 TELECOMMUNICATIONS EQUIPMENT		151,308		160,966		9,658	
		314 OFFICE FURITURE		5,000		5,000			
		319 SECURITY EQUIPMENT		9,400		10,000		600	
		332 PURCH DATA PROCESSING EQUIPT		29,700		5,000		24,700-	
		337 BOOKS-OTHER		929		988		59	
SUBTOTAL FOR PROPTY&EQUIP					1,614,627		2,801,954	1,187,327	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS		19,807,985		19,687,704		120,281-	
	858001	40B TELEPHONE & OTHER COMMUNICATNS							
	017001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		11,161				11,161-	
		400 CONTRACTUAL SERVICES-GENERAL		26,444		24,940		1,504-	
		402 TELEPHONE & OTHER COMMUNICATNS		115,000		42,000		73,000-	
		403 OFFICE SERVICES		32,667		34,752		2,085	
		412 RENTALS OF MISC.EQUIP		675,679		718,807		43,128	
	858001	42G DATA PROCESSING SERVICES		181,192				181,192-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,313		30,500		18,187	
		460 SPECIAL EXPENSE		2,183,402				2,183,402-	

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					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					23,045,843			20,538,703	2,507,140-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,204,823	1	9,598,575		1,606,248-	
		602 TELECOMMUNICATIONS MAINT	6	1,432,668	6	2,932,668		1,500,000	
		608 MAINT & REP GENERAL	2	75,499	2	452,658		377,159	
		612 OFFICE EQUIPMENT MAINTENANCE	8		8	251,754		251,754	
		613 DATA PROCESSING EQUIPMENT		2,000		1,431,000		1,429,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,700		5,000		300	
		684 PROF SERV COMPUTER SERVICES		2,388,402	1	445,638	1	1,942,764-	
SUBTOTAL FOR CNTRCTL SVCS				17	15,108,092	18	15,117,293	1	9,201
SUBTOTAL FOR BUDGET CODE 1611				17	40,647,316	18	38,976,842	1	1,670,474-
BUDGET CODE: 1661 Strategic Communications									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		150,588		160,200		9,612	
SUBTOTAL FOR SUPPLYS&MATL					150,588		160,200		9,612
SUBTOTAL FOR BUDGET CODE 1661					150,588		160,200		9,612
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		225,188				225,188-	
SUBTOTAL FOR PROPTY&EQUIP					225,188			225,188-	
SUBTOTAL FOR BUDGET CODE 1725					225,188			225,188-	
TOTAL FOR COMMUNICATIONS DIVISION				17	41,023,092	18	39,137,042	1	1,886,050-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,334				1,334-	
SUBTOTAL FOR SUPPLYS&MATL					31,334			31,334-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		2,106,493		1,268,316		838,177-	
SUBTOTAL FOR OTHR SER&CHR					2,106,493		1,268,316	838,177-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1626					2,137,827			1,268,316	869,511-
TOTAL FOR CENTRAL RECORDS DIVISION					2,137,827			1,268,316	869,511-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,207,292			3,207,292	
SUBTOTAL FOR OTHR SER&CHR					3,207,292			3,207,292	
SUBTOTAL FOR BUDGET CODE 1631					3,207,292			3,207,292	
TOTAL FOR PROPERTY CLERK DIVISION					3,207,292			3,207,292	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			191,760			204,000	12,240
SUBTOTAL FOR OTHR SER&CHR					191,760			204,000	12,240
SUBTOTAL FOR BUDGET CODE 1651					191,760			204,000	12,240
TOTAL FOR PRINTING SECTION					191,760			204,000	12,240
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			100,000			100,000	
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000	
40 OTHR SER&CHR		460 SPECIAL EXPENSE			6,904,202			6,904,202	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,904,202		6,904,202	
SUBTOTAL FOR BUDGET CODE 1671					7,004,202		7,004,202	
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202		7,004,202	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,359				5,359-
		199 DATA PROCESSING SUPPLIES		511				511-
SUBTOTAL FOR SUPPLYS&MATL					5,870			5,870-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,208				36,208-
SUBTOTAL FOR PROPTY&EQUIP					36,208			36,208-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,060				2,060-
SUBTOTAL FOR OTHR SER&CHR					2,060			2,060-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		7,626				7,626-
SUBTOTAL FOR CNTRCTL SVCS					7,626			7,626-
SUBTOTAL FOR BUDGET CODE 1699					51,764			51,764-
BUDGET CODE: 1701 DETECTIVE BUREAU								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,465		2,465		
		100 SUPPLIES + MATERIALS - GENERAL		199,164		227,992		28,828
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,965		29,750		1,785
		110 FOOD & FORAGE SUPPLIES		19,082		20,300		1,218
		117 POSTAGE		1,410		1,500		90
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		88,400		110,000		21,600
SUBTOTAL FOR SUPPLYS&MATL					343,486		392,007	48,521
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		159,694		178,398		18,704
		314 OFFICE FURITURE		155,000				155,000-
		332 PURCH DATA PROCESSING EQUIPT		145,071		188,500		43,429

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		11,463		12,195		732
		SUBTOTAL FOR PROPTY&EQUIP				471,228		379,093	92,135-
40		400	CONTRACTUAL SERVICES-GENERAL		8,225		8,750		525
		403	OFFICE SERVICES		7,520		8,000		480
		412	RENTALS OF MISC.EQUIP		39,811		94,267		54,456
		453	OVERNIGHT TRVL EXP-GENERAL		101,838		53,000		48,838-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,189		33,820		8,631
		460	SPECIAL EXPENSE		687,499		432,659		254,840-
		SUBTOTAL FOR OTHR SER&CHR				870,082		630,496	239,586-
60		600	CONTRACTUAL SERVICES GENERAL	2	9,268	2	9,860		592
		602	TELECOMMUNICATIONS MAINT	2	2,538	2	2,700		162
		607	MAINT & REP MOTOR VEH EQUIP		33,800				33,800-
		608	MAINT & REP GENERAL	1	139,883	1	42,429		97,454-
		613	DATA PROCESSING EQUIPMENT		72,460		25,000		47,460-
		671	TRAINING PRGM CITY EMPLOYEES		244,010		291,500		47,490
		SUBTOTAL FOR CNTRCTL SVCS			5	501,959	5	371,489	130,470-
		SUBTOTAL FOR BUDGET CODE 1701			5	2,186,755	5	1,773,085	413,670-
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE									
40		460	SPECIAL EXPENSE		350,000				350,000-
		SUBTOTAL FOR OTHR SER&CHR				350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 1704				350,000			350,000-
BUDGET CODE: 1706 ARSON LAB									
10		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000		4,000	1,000-
		SUBTOTAL FOR BUDGET CODE 1706				5,000		4,000	1,000-
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
10		100	SUPPLIES + MATERIALS - GENERAL		3,000,000		3,000,000		
		SUBTOTAL FOR SUPPLYS&MATL				3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 1708				3,000,000		3,000,000	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		25,000					25,000-
	SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,000					12,000-
	SUBTOTAL FOR CNTRCTL SVCS			12,000					12,000-
	SUBTOTAL FOR BUDGET CODE 1709			37,000					37,000-
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		68,138					68,138-
	SUBTOTAL FOR PROPTY&EQUIP			68,138					68,138-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		22,536					22,536-
	SUBTOTAL FOR OTHR SER&CHR			22,536					22,536-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		133,108					133,108-
	SUBTOTAL FOR CNTRCTL SVCS			133,108					133,108-
	SUBTOTAL FOR BUDGET CODE 1756			223,782					223,782-
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		280,157					280,157-
		199 DATA PROCESSING SUPPLIES		160,000					160,000-
	SUBTOTAL FOR SUPPLYS&MATL			540,157					540,157-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000					50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		75,000					75,000-
		314 OFFICE FURITURE		40,000					40,000-
		332 PURCH DATA PROCESSING EQUIPT		75,000					75,000-
		337 BOOKS-OTHER		15,000					15,000-
	SUBTOTAL FOR PROPTY&EQUIP			255,000					255,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		55,621					55,621-
	SUBTOTAL FOR OTHR SER&CHR			60,621					60,621-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			350,000					350,000-
		608 MAINT & REP GENERAL			75,000					75,000-
		671 TRAINING PRGM CITY EMPLOYEES			80,000					80,000-
		686 PROF SERV OTHER			139,222					139,222-
		SUBTOTAL FOR CNTRCTL SVCS			644,222					644,222-
		SUBTOTAL FOR BUDGET CODE 1788			1,500,000					1,500,000-
		TOTAL FOR DETECTIVE BUREAU		5	7,354,301		5	4,777,085		2,577,216-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			216,565			231,993		15,428
		107 MEDICAL,SURGICAL & LAB SUPPLY			359,413			690,865		331,452
		199 DATA PROCESSING SUPPLIES			27,045			12,814		14,231-
		SUBTOTAL FOR SUPPLYS&MATL			603,023			935,672		332,649
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			50,000					50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			65,000					65,000-
		332 PURCH DATA PROCESSING EQUIPT			140,210			27,000		113,210-
		337 BOOKS-OTHER			9,390			200		9,190-
		SUBTOTAL FOR PROPTY&EQUIP			264,600			27,200		237,400-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			9,912			10,545		633
		403 OFFICE SERVICES			25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			34,912			10,545		24,367-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			183,932			25,460		158,472-
		602 TELECOMMUNICATIONS MAINT		1				13,300		13,300-
		607 MAINT & REP MOTOR VEH EQUIP			3,800					3,800-
		608 MAINT & REP GENERAL		1	35,595			1,697		33,898-
		671 TRAINING PRGM CITY EMPLOYEES			65,298			78,200		12,902
		686 PROF SERV OTHER			87,300			95,000		7,700
		SUBTOTAL FOR CNTRCTL SVCS		2	375,925			213,657		162,268-
		SUBTOTAL FOR BUDGET CODE 1781		2	1,278,460			1,187,074		91,386-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1786 AID TO CRIME LABS										
10		SUPPLYS&MATL			36,130			23,744		12,386-
		107 MEDICAL,SURGICAL & LAB SUPPLY								
		SUBTOTAL FOR SUPPLYS&MATL			36,130			23,744		12,386-
30		PROPTY&EQUIP			46,000					46,000-
		307 MEDICAL,SURGICAL & LAB EQUIP								46,000-
		SUBTOTAL FOR PROPTY&EQUIP			46,000					46,000-
60		CNTRCTL SVCS			118,643					118,643-
		671 TRAINING PRGM CITY EMPLOYEES								118,643-
		SUBTOTAL FOR CNTRCTL SVCS			118,643					118,643-
		SUBTOTAL FOR BUDGET CODE 1786			200,773			23,744		177,029-
BUDGET CODE: 1823 FY18 Internet Crimes against Children										
10		SUPPLYS&MATL			11,550					11,550-
		100 SUPPLIES + MATERIALS - GENERAL								11,550-
		199 DATA PROCESSING SUPPLIES			77,502					77,502-
		SUBTOTAL FOR SUPPLYS&MATL			89,052					89,052-
30		PROPTY&EQUIP			8,962					8,962-
		300 EQUIPMENT GENERAL								8,962-
		305 MOTOR VEHICLES			45,186					45,186-
		332 PURCH DATA PROCESSING EQUIPT			187,380					187,380-
		SUBTOTAL FOR PROPTY&EQUIP			241,528					241,528-
40		OTHR SER&CHR			82,144					82,144-
		454 OVERNIGHT TRVL EXP-SPECIAL								82,144-
		460 SPECIAL EXPENSE			12,814					12,814-
		SUBTOTAL FOR OTHR SER&CHR			94,958					94,958-
60		CNTRCTL SVCS			217,446					217,446-
		613 DATA PROCESSING EQUIPMENT								217,446-
		671 TRAINING PRGM CITY EMPLOYEES			119,482					119,482-
		SUBTOTAL FOR CNTRCTL SVCS			336,928					336,928-
		SUBTOTAL FOR BUDGET CODE 1823			762,466					762,466-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION		2	2,241,699		2	1,210,818		1,030,881-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1801 Planning									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,299			7,299-
			110	FOOD & FORAGE SUPPLIES		12,144			12,144-
			199	DATA PROCESSING SUPPLIES		13,800			13,800-
		SUBTOTAL FOR SUPPLYS&MATL				33,243			33,243-
30		PROPTY&EQUIP	337	BOOKS-OTHER		7,022	885		6,137-
		SUBTOTAL FOR PROPTY&EQUIP				7,022	885		6,137-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL				352,500			352,500-
		413 RENTAL-DATA PROCESSING EQUIP				22,824	22,824		
		454 OVERNIGHT TRVL EXP-SPECIAL				43,700	15,000		28,700-
		SUBTOTAL FOR OTHR SER&CHR				419,024	37,824		381,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				527,114			527,114-
		613 DATA PROCESSING EQUIPMENT				644	12,780		12,136
		671 TRAINING PRGM CITY EMPLOYEES				117,805	20,000		97,805-
		SUBTOTAL FOR CNTRCTL SVCS				645,563	32,780		612,783-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				700			700-
		SUBTOTAL FOR FXD MIS CHGS				700			700-
		SUBTOTAL FOR BUDGET CODE 1801				1,105,552	71,489		1,034,063-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL					164,285		164,285
		SUBTOTAL FOR OTHR SER&CHR					164,285		164,285
		SUBTOTAL FOR BUDGET CODE 1803					164,285		164,285
BUDGET CODE: 1815 FFY14 ASPCA									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		4,800			4,800-
		SUBTOTAL FOR SUPPLYS&MATL				4,800			4,800-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,269			25,269-
			305	MOTOR VEHICLES		68,761			68,761-
			332	PURCH DATA PROCESSING EQUIPT		1,797			1,797-
		SUBTOTAL FOR PROPTY&EQUIP				95,827			95,827-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,862					6,862-
		SUBTOTAL FOR OTHR SER&CHR		6,862					6,862-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,050					7,050-
		SUBTOTAL FOR CNTRCTL SVCS		7,050					7,050-
		SUBTOTAL FOR BUDGET CODE 1815		114,539					114,539-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV		1,220,091		235,774			984,317-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		460 SPECIAL EXPENSE				1,230,131			1,230,131
		SUBTOTAL FOR OTHR SER&CHR				1,230,131			1,230,131
		SUBTOTAL FOR BUDGET CODE 1901				1,230,131			1,230,131
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		293,817					293,817-
		SUBTOTAL FOR OTHR SER&CHR		293,817					293,817-
		SUBTOTAL FOR BUDGET CODE 1913		293,817					293,817-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		462,111		1,135,736			673,625
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210			284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000			32,000
		SUBTOTAL FOR SUPPLYS&MATL		527,638		1,517,473			989,835
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266			130,266
		305 MOTOR VEHICLES				25,361			25,361
		315 OFFICE EQUIPMENT				42,331			42,331

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360	
		SUBTOTAL FOR PROPTY&EQUIP				263,318		263,318	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	801,723	60,000		741,723-	
			402	TELEPHONE & OTHER COMMUNICATNS	108,630	108,630			
		SUBTOTAL FOR OTHER SER&CHR			910,353	168,630		741,723-	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		20,800		20,800	
		SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800	
		SUBTOTAL FOR BUDGET CODE 1915			1,437,991	1,970,221		532,230	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40		OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	7,093			7,093-	
			460	SPECIAL EXPENSE	23,483			23,483-	
		SUBTOTAL FOR OTHER SER&CHR			30,576			30,576-	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	152,232			152,232-	
		SUBTOTAL FOR CNTRCTL SVCS			152,232			152,232-	
		SUBTOTAL FOR BUDGET CODE 1943			182,808			182,808-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40		OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	6,057			6,057-	
			460	SPECIAL EXPENSE	10,620			10,620-	
		SUBTOTAL FOR OTHER SER&CHR			16,677			16,677-	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	47,125			47,125-	
		SUBTOTAL FOR CNTRCTL SVCS			47,125			47,125-	
		SUBTOTAL FOR BUDGET CODE 1962			63,802			63,802-	
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	3,400			3,400-	
		SUBTOTAL FOR SUPPLYS&MATL			3,400			3,400-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,000			1,000-	
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,919					1,919-
			SUBTOTAL FOR OTHR SER&CHR			1,919					1,919-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			6,117					6,117-
			SUBTOTAL FOR CNTRCTL SVCS			6,117					6,117-
			SUBTOTAL FOR BUDGET CODE 1973			12,436					12,436-
			TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			1,990,854			3,200,352		1,209,498
			TOTAL FOR OPERATIONS-OTPS	202		137,859,837	204		96,541,470	2	41,318,367-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,783,795	137,859,837	20,052,169	96,541,470	41,318,367-
FINANCIAL PLAN SAVINGS		4,083,344-		4,113,344-	30,000-
APPROPRIATION		133,776,493		92,428,126	41,348,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,422,278		83,197,147	2,225,131-
OTHER CATEGORICAL		263,107			263,107-
CAPITAL FUNDS - I.F.A.					
STATE		13,417,514		87,544	13,329,970-
FEDERAL - C.D.					
FEDERAL - OTHER		28,694,444		3,164,285	25,530,159-
INTRA-CITY SALES		5,979,150		5,979,150	
TOTAL		133,776,493		92,428,126	41,348,367-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2052 COLLABORATIVE POLICING										
10		SUPPLYS&MATL								
		110 FOOD & FORAGE SUPPLIES			960					960-
		SUBTOTAL FOR SUPPLYS&MATL			960					960-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,946					2,946-
		SUBTOTAL FOR PROPTY&EQUIP			2,946					2,946-
40		OTHR SER&CHR								
		496 ALLOWANCES TO PARTICIPANTS			44,086					44,086-
		SUBTOTAL FOR OTHR SER&CHR			44,086					44,086-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			58,946					58,946-
		SUBTOTAL FOR CNTRCTL SVCS			58,946					58,946-
		SUBTOTAL FOR BUDGET CODE 2052			106,938					106,938-
BUDGET CODE: 2053 IG/ Federal Monitor										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,654			12,018		4,364
		110 FOOD & FORAGE SUPPLIES			1,300					1,300-
		117 POSTAGE			940			1,000		60
		199 DATA PROCESSING SUPPLIES			3,360					3,360-
		SUBTOTAL FOR SUPPLYS&MATL			13,254			13,018		236-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			2,820			3,000		180
		332 PURCH DATA PROCESSING EQUIPT			24,798			29,955		5,157
		337 BOOKS-OTHER			3,520					3,520-
		SUBTOTAL FOR PROPTY&EQUIP			31,138			32,955		1,817
40		OTHR SER&CHR								
		403 OFFICE SERVICES			2,500					2,500-
		417 ADVERTISING			1,643					1,643-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,750			25,000		19,250
		SUBTOTAL FOR OTHR SER&CHR			9,893			25,000		15,107
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			153,645			181,000		27,355
		SUBTOTAL FOR CNTRCTL SVCS			153,645			181,000		27,355
		SUBTOTAL FOR BUDGET CODE 2053			207,930			251,973		44,043

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2101 Community Outreach										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						39,500		39,500
	SUBTOTAL FOR SUPPLYS&MATL							39,500		39,500
	SUBTOTAL FOR BUDGET CODE 2101							39,500		39,500
BUDGET CODE: 2411 License Division										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			119,877			82,316		37,561-
		199 DATA PROCESSING SUPPLIES			113			120		7
	SUBTOTAL FOR SUPPLYS&MATL				119,990			82,436		37,554-
30	PROPTY&EQUIP	337 BOOKS-OTHER			470			1,772		1,302
	SUBTOTAL FOR PROPTY&EQUIP				470			1,772		1,302
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,520			6,000		480
		622 TEMPORARY SERVICES			2,000			2,000		
		684 PROF SERV COMPUTER SERVICES	1		3,564	1		3,792		228
	SUBTOTAL FOR CNRCTL SVCS		1		11,084	1		11,792		708
	SUBTOTAL FOR BUDGET CODE 2411		1		131,544	1		96,000		35,544-
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,820			3,000		180
		110 FOOD & FORAGE SUPPLIES			470			500		30
		117 POSTAGE			94			100		6
		199 DATA PROCESSING SUPPLIES			1,345			500		845-
	SUBTOTAL FOR SUPPLYS&MATL				4,729			4,100		629-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,010					1,010-
		332 PURCH DATA PROCESSING EQUIPT			2,820			3,000		180
		337 BOOKS-OTHER			8,768			7,200		1,568-
	SUBTOTAL FOR PROPTY&EQUIP				12,598			10,200		2,398-
40	OTHR SER&CHR	403 OFFICE SERVICES			188			200		12
		454 OVERNIGHT TRVL EXP-SPECIAL			3,141			10,000		6,859
	SUBTOTAL FOR OTHR SER&CHR				3,329			10,200		6,871
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,396,672			12,000		2,384,672-
		613 DATA PROCESSING EQUIPMENT			1,128					1,128-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	470	1	500	30
		671 TRAINING PRGM CITY EMPLOYEES		6,457		7,800	1,343
		SUBTOTAL FOR CNTRCTL SVCS	1	2,404,727	1	20,300	2,384,427-
		SUBTOTAL FOR BUDGET CODE 2511	1	2,425,383	1	44,800	2,380,583-
		TOTAL FOR	2	2,871,795	2	432,273	2,439,522-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,750		7,500	750
		110 FOOD & FORAGE SUPPLIES		1,093		2,500	1,407
		199 DATA PROCESSING SUPPLIES		12,690		13,500	810
		SUBTOTAL FOR SUPPLYS&MATL		20,533		23,500	2,967
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		18,900		20,107	1,207
		314 OFFICE FURITURE		5,000		5,000	
		337 BOOKS-OTHER		235		250	15
		SUBTOTAL FOR PROPTY&EQUIP		24,135		25,357	1,222
40		OTHR SER&CHR					
		403 OFFICE SERVICES		752		800	48
		412 RENTALS OF MISC.EQUIP		7,332		7,800	468
		454 OVERNIGHT TRVL EXP-SPECIAL		2,579			2,579-
		460 SPECIAL EXPENSE		237,905		253,090	15,185
		SUBTOTAL FOR OTHR SER&CHR		248,568		261,690	13,122
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		3,960		4,000	40
		613 DATA PROCESSING EQUIPMENT		6,697		6,000	697-
		671 TRAINING PRGM CITY EMPLOYEES		11,521		15,000	3,479
		SUBTOTAL FOR CNTRCTL SVCS		22,178		25,000	2,822
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS				2,500	2,500
		SUBTOTAL FOR FXD MIS CHGS				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 2051		315,414		338,047	22,633

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL ROBBERY DIV					315,414			338,047		22,633
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER										
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			4,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000					4,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			44,985		44,985-
SUBTOTAL FOR PROPTY&EQUIP					44,985					44,985-
40		OTHR SER&CHR	431		LEASING OF MISC EQUIP			104,041		104,041-
			460		SPECIAL EXPENSE			2,634,480		2,634,480-
SUBTOTAL FOR OTHR SER&CHR					2,738,521					2,738,521-
60		CNRCTCL SVCS	608		MAINT & REP GENERAL			9,494		9,494-
			622		TEMPORARY SERVICES			3,000		3,000-
SUBTOTAL FOR CNRCTCL SVCS					12,494					12,494-
SUBTOTAL FOR BUDGET CODE 2088					2,800,000					2,800,000-
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh										
10		SUPPLYS&MATL	105		AUTOMOTIVE SUPPLIES & MATERIAL			1,053,726		1,053,726-
SUBTOTAL FOR SUPPLYS&MATL					1,053,726					1,053,726-
40		OTHR SER&CHR	460		SPECIAL EXPENSE			853,094		853,094-
SUBTOTAL FOR OTHR SER&CHR					853,094					853,094-
SUBTOTAL FOR BUDGET CODE 2089					1,906,820					1,906,820-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			38,775		38,775-
SUBTOTAL FOR SUPPLYS&MATL					38,775					38,775-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			922,215		922,215-
			332		PURCH DATA PROCESSING EQUIPT			29,841		29,841-
SUBTOTAL FOR PROPTY&EQUIP					952,056					952,056-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		90,578				90,578-
		460	SPECIAL EXPENSE		1,237,909				1,237,909-
			SUBTOTAL FOR OTHER SER&CHR		1,328,487				1,328,487-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		949,935				949,935-
		671	TRAINING PRGM CITY EMPLOYEES		46,000				46,000-
			SUBTOTAL FOR CNTRCTL SVCS		995,935				995,935-
			SUBTOTAL FOR BUDGET CODE 2743		3,315,253				3,315,253-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		90,723				90,723-
		107	MEDICAL,SURGICAL & LAB SUPPLY		890				890-
		199	DATA PROCESSING SUPPLIES		352,620				352,620-
			SUBTOTAL FOR SUPPLYS&MATL		444,233				444,233-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,320,706				4,320,706-
		305	MOTOR VEHICLES		15,000				15,000-
		332	PURCH DATA PROCESSING EQUIPT		130,000				130,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,465,706				4,465,706-
40			OTHER SER&CHR						
	017001	40X	CONTRACTUAL SERVICES-GENERAL		86,819				86,819-
		400	CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,067				14,067-
		460	SPECIAL EXPENSE		5,104,903				5,104,903-
			SUBTOTAL FOR OTHER SER&CHR		5,219,789				5,219,789-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,090,834				2,090,834-
		671	TRAINING PRGM CITY EMPLOYEES		205,960				205,960-
			SUBTOTAL FOR CNTRCTL SVCS		2,296,794				2,296,794-
			SUBTOTAL FOR BUDGET CODE 2745		12,426,522				12,426,522-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		69,631				69,631-
		199	DATA PROCESSING SUPPLIES		1,813,000				1,813,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,882,631				1,882,631-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,455,127				3,455,127-
		305	MOTOR VEHICLES		170,000				170,000-
		332	PURCH DATA PROCESSING EQUIPT		150,000				150,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,775,127				3,775,127-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-
	017001	40X	CONTRACTUAL SERVICES-GENERAL		576,650				576,650-
		400	CONTRACTUAL SERVICES-GENERAL		110,920				110,920-
		460	SPECIAL EXPENSE		39,895,529				39,895,529-
			SUBTOTAL FOR OTHR SER&CHR		40,633,099				40,633,099-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,116,437				1,116,437-
		671	TRAINING PRGM CITY EMPLOYEES		396,005				396,005-
			SUBTOTAL FOR CNTRCTL SVCS		1,512,442				1,512,442-
			SUBTOTAL FOR BUDGET CODE 2746		47,803,299				47,803,299-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		4,124		10,000		5,876
			SUBTOTAL FOR OTHR SER&CHR		4,124		10,000		5,876
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES	1	32,640	1	28,000		4,640-
			SUBTOTAL FOR CNTRCTL SVCS	1	32,640	1	28,000		4,640-
			SUBTOTAL FOR BUDGET CODE 2901	1	36,764	1	38,000		1,236
			TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	68,288,658	1	38,000		68,250,658-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		58,962		60,340		1,378
		110	FOOD & FORAGE SUPPLIES		7,867		10,000		2,133
		117	POSTAGE		5,765		4,000		1,765-
		199	DATA PROCESSING SUPPLIES		8,460		9,000		540
			SUBTOTAL FOR SUPPLYS&MATL		81,054		83,340		2,286

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		46,801		18,000		28,801-
		314	OFFICE FURITURE		25,550		25,550		
		332	PURCH DATA PROCESSING EQUIPT		23,500		25,000		1,500
		337	BOOKS-OTHER		5,405		5,750		345
		338	LIBRARY BOOKS		11,280		12,000		720
			SUBTOTAL FOR PROPTY&EQUIP		112,536		86,300		26,236-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		516,403		247,739		268,664-
		403	OFFICE SERVICES		5,169		2,980		2,189-
		454	OVERNIGHT TRVL EXP-SPECIAL		940		1,000		60
			SUBTOTAL FOR OTHR SER&CHR		522,512		251,719		270,793-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	1,204,500	2	1,204,500		
		607	MAINT & REP MOTOR VEH EQUIP	1	940	1	1,000		60
		608	MAINT & REP GENERAL	2	8,905	2	4,000		4,905-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,204	1	6,600		396
		613	DATA PROCESSING EQUIPMENT		5,640		6,000		360
		624	CLEANING SERVICES	1	4,986	1	5,304		318
		671	TRAINING PRGM CITY EMPLOYEES		1,174,867				1,174,867-
		686	PROF SERV OTHER	13	9,817	13	10,444		627
			SUBTOTAL FOR CNTRCTL SVCS	20	2,415,859	20	1,237,848		1,178,011-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 2041	20	3,151,961	20	1,659,207		1,492,754-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,133,217		3,326,933		193,716
		199	DATA PROCESSING SUPPLIES		4,931		5,246		315
			SUBTOTAL FOR SUPPLYS&MATL		3,138,148		3,332,179		194,031
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,401,524		1,512,419		110,895
		314	OFFICE FURITURE		6,100		6,100		
		337	BOOKS-OTHER		470		500		30
			SUBTOTAL FOR PROPTY&EQUIP		1,408,094		1,519,019		110,925
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		72,831		27,480		45,351-
		403	OFFICE SERVICES		4,334		5,000		666
		454	OVERNIGHT TRVL EXP-SPECIAL		9,085		10,000		915

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			86,250		42,480	43,770-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		456,170			456,170-
	607 MAINT & REP MOTOR VEH EQUIP		4,700		5,000	300
	608 MAINT & REP GENERAL		14,100			14,100-
	671 TRAINING PRGM CITY EMPLOYEES		150			150-
SUBTOTAL FOR CNTRCTL SVCS			475,120		5,000	470,120-
SUBTOTAL FOR BUDGET CODE 2042			5,107,612		4,898,678	208,934-
TOTAL FOR DEPUTY COMM OF TRAINING		20	8,259,573	20	6,557,885	1,701,688-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION						
BUDGET CODE: 2131 INTELLIGENCE DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,700		5,000	300
	110 FOOD & FORAGE SUPPLIES				10,000	10,000
	117 POSTAGE		300		1,000	700
	199 DATA PROCESSING SUPPLIES		5,000		35,000	30,000
SUBTOTAL FOR SUPPLYS&MATL			10,000		51,000	41,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,035		30,000	39,035-
	332 PURCH DATA PROCESSING EQUIPT		9,100		10,000	900
	337 BOOKS-OTHER		17,000		15,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP			95,135		55,000	40,135-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		15,000	10,000-
	403 OFFICE SERVICES		32,193		35,000	2,807
	412 RENTALS OF MISC.EQUIP		22,000		17,000	5,000-
	453 OVERNIGHT TRVL EXP-GENERAL		6,419		20,000	13,581
	454 OVERNIGHT TRVL EXP-SPECIAL		30,841		60,000	29,159
	460 SPECIAL EXPENSE		2,833,794		3,014,674	180,880
SUBTOTAL FOR OTHR SER&CHR			2,950,247		3,161,674	211,427
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		500		1,000	500
	613 DATA PROCESSING EQUIPMENT		15,000		31,222	16,222
	671 TRAINING PRGM CITY EMPLOYEES		10,000		18,000	8,000
SUBTOTAL FOR CNTRCTL SVCS			25,500		50,222	24,722

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2131				3,080,882		3,317,896	237,014
TOTAL FOR INTELLIGENCE DIVISION				3,080,882		3,317,896	237,014
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		202,727			202,727-
SUBTOTAL FOR PROPTY&EQUIP				202,727			202,727-
SUBTOTAL FOR BUDGET CODE 2164				202,727			202,727-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		962			962-
		117 POSTAGE		7,229			7,229-
		199 DATA PROCESSING SUPPLIES		3,642			3,642-
SUBTOTAL FOR SUPPLYS&MATL				11,833			11,833-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		383,052			383,052-
		332 PURCH DATA PROCESSING EQUIPT		136,954			136,954-
SUBTOTAL FOR PROPTY&EQUIP				520,006			520,006-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,877			5,877-
SUBTOTAL FOR OTHR SER&CHR				5,877			5,877-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,578			52,578-
		613 DATA PROCESSING EQUIPMENT		60,326			60,326-
SUBTOTAL FOR CNTRCTL SVCS				112,904			112,904-
SUBTOTAL FOR BUDGET CODE 2174				650,620			650,620-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		100 SUPPLIES + MATERIALS - GENERAL		302,936		407,166	104,230
		199 DATA PROCESSING SUPPLIES		139,610		31,500	108,110-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					442,546			468,666	26,120
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		194,808		557,562			362,754
	302	TELECOMMUNICATIONS EQUIPMENT		35,810		11,500			24,310-
	332	PURCH DATA PROCESSING EQUIPT		110,742		59,300			51,442-
	337	BOOKS-OTHER		1,391		1,480			89
SUBTOTAL FOR PROPTY&EQUIP					342,751			629,842	287,091
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
	403	OFFICE SERVICES		6,303		7,450			1,147
	454	OVERNIGHT TRVL EXP-SPECIAL		11,587		11,587			
	460	SPECIAL EXPENSE				58,551			58,551
SUBTOTAL FOR OTHR SER&CHR					20,890			80,588	59,698
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	47,000	1	50,000			3,000
	671	TRAINING PRGM CITY EMPLOYEES		19,700		20,000			300
SUBTOTAL FOR CNTRCTL SVCS				1	66,700	1		70,000	3,300
SUBTOTAL FOR BUDGET CODE 2201				1	872,887	1		1,249,096	376,209
BUDGET CODE: 2202 CALEA									
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		177,254					177,254-
	460	SPECIAL EXPENSE		890,445		1,334,679			444,234
SUBTOTAL FOR OTHR SER&CHR					1,067,699			1,334,679	266,980
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES		13,995					13,995-
SUBTOTAL FOR CNTRCTL SVCS					13,995				13,995-
SUBTOTAL FOR BUDGET CODE 2202					1,081,694			1,334,679	252,985
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB									
40		OTHR SER&CHR							
	460	SPECIAL EXPENSE		3,303,632					3,303,632-
SUBTOTAL FOR OTHR SER&CHR					3,303,632				3,303,632-
SUBTOTAL FOR BUDGET CODE 2219					3,303,632				3,303,632-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES		430,885					430,885-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					430,885				430,885-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,293,437		14,400,000			14,893,437-
SUBTOTAL FOR CNTRCTL SVCS					29,293,437		14,400,000		14,893,437-
SUBTOTAL FOR BUDGET CODE 2229					29,724,322		14,400,000		15,324,322-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		79,200		79,200			
SUBTOTAL FOR OTHR SER&CHR					79,200		79,200		
SUBTOTAL FOR BUDGET CODE 2971					79,200		79,200		
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	35,915,082	1	17,062,975			18,852,107-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		5,127					5,127-
SUBTOTAL FOR PROPTY&EQUIP					5,127				5,127-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,501,071					1,501,071-
SUBTOTAL FOR OTHR SER&CHR					1,501,071				1,501,071-
SUBTOTAL FOR BUDGET CODE 2299					1,506,198				1,506,198-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,820		3,000			180
SUBTOTAL FOR SUPPLYS&MATL					24,059		25,595		1,536
SUBTOTAL FOR SUPPLYS&MATL					26,879		28,595		1,716
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,820		3,000			180
SUBTOTAL FOR PROPTY&EQUIP					720		3,000		2,280
SUBTOTAL FOR PROPTY&EQUIP					58,938		62,700		3,762
SUBTOTAL FOR PROPTY&EQUIP					62,478		68,700		6,222

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		310,000			310,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100-
		SUBTOTAL FOR OTHR SER&CHR		312,100			312,100-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,461		11,900	1,439
		671 TRAINING PRGM CITY EMPLOYEES		725			725-
		SUBTOTAL FOR CNTRCTL SVCS		11,186		11,900	714
		SUBTOTAL FOR BUDGET CODE 2301		412,643		109,195	303,448-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		117 POSTAGE		95,200			95,200-
		SUBTOTAL FOR SUPPLYS&MATL		95,500			95,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		420,000			420,000-
		SUBTOTAL FOR CNTRCTL SVCS		420,000			420,000-
		SUBTOTAL FOR BUDGET CODE 2308		515,500			515,500-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		2,434,341		109,195	2,325,146-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		339,873		339,873	
		110 FOOD & FORAGE SUPPLIES		85,086		87,700	2,614
		199 DATA PROCESSING SUPPLIES		3,478		3,700	222
		SUBTOTAL FOR SUPPLYS&MATL		428,437		431,273	2,836
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,570		15,500	34,070-
		302 TELECOMMUNICATIONS EQUIPMENT		1,128		1,200	72
		314 OFFICE FURITURE		70,000			70,000-
		332 PURCH DATA PROCESSING EQUIPT		2,820		3,000	180
		338 LIBRARY BOOKS		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP		124,818		19,700	105,118-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,510		1,500		11,010-
			403 OFFICE SERVICES		564		600		36
			412 RENTALS OF MISC.EQUIP		9,074		88,965		79,891
			454 OVERNIGHT TRVL EXP-SPECIAL		18,737		19,000		263
			SUBTOTAL FOR OTHR SER&CHR		40,885		110,065		69,180
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		618,120		748,000		129,880
			608 MAINT & REP GENERAL		9,400		10,000		600
			633 TRANSPORTATION EXPENDITURES	1	176,790	1	133,000		43,790-
			671 TRAINING PRGM CITY EMPLOYEES		27,348		8,030		19,318-
			684 PROF SERV COMPUTER SERVICES		3,654				3,654-
			695 EDUCATION & REC FOR YOUTH PRGM	1	125,000	1	125,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	960,312	2	1,024,030		63,718
			SUBTOTAL FOR BUDGET CODE 2401	2	1,554,452	2	1,585,068		30,616
			TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	1,554,452	2	1,585,068		30,616
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,486		3,709		223
			SUBTOTAL FOR SUPPLYS&MATL		3,486		3,709		223
30	PROPTY&EQUIP		337 BOOKS-OTHER		658		700		42
			SUBTOTAL FOR PROPTY&EQUIP		658		700		42
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698		
			403 OFFICE SERVICES		376		400		24
			431 LEASING OF MISC EQUIP		8,986		9,560		574
			SUBTOTAL FOR OTHR SER&CHR		10,060		10,658		598
			SUBTOTAL FOR BUDGET CODE 2501		14,204		15,067		863
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,080				3,080-
			SUBTOTAL FOR SUPPLYS&MATL		3,080				3,080-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,235					1,235-
		338 LIBRARY BOOKS		2,765					2,765-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		24,000					24,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000					24,000-
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		8,920					8,920-
		SUBTOTAL FOR CNTRCTL SVCS		8,920					8,920-
		SUBTOTAL FOR BUDGET CODE 2509		40,000					40,000-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		54,204		15,067			39,137-
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS									
BUDGET CODE: 2644 DCSI - Elucd Subcontract									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		590,750					590,750-
		678 PAYMENTS TO DELEGATE AGENCIES		799,250					799,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,390,000					1,390,000-
		SUBTOTAL FOR BUDGET CODE 2644		1,390,000					1,390,000-
		TOTAL FOR DEPUTY COMMISSIONER TRIALS		1,390,000					1,390,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	26	124,164,401	26	29,456,406			94,707,995-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	713,469	124,164,401	30,000	29,456,406	94,707,995-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		124,164,400		29,456,405	94,707,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,579,507		15,056,405	3,523,102-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,480,972		14,400,000	22,080,972-
FEDERAL - C.D.					
FEDERAL - OTHER		69,103,921			69,103,921-
INTRA-CITY SALES					
TOTAL		124,164,400		29,456,405	94,707,995-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
			100 SUPPLIES + MATERIALS - GENERAL			109,848			124,848		15,000
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			110 FOOD & FORAGE SUPPLIES			25,000			25,000		
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			20,000			80,000		60,000
			SUBTOTAL FOR SUPPLYS&MATL			300,848			375,848		75,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			556,000			2,316,000		1,760,000
			302 TELECOMMUNICATIONS EQUIPMENT			521,000			100,000		421,000-
			305 MOTOR VEHICLES			1,710,000			450,000		1,260,000-
			314 OFFICE FURITURE			75,000			45,000		30,000-
			315 OFFICE EQUIPMENT			75,000			75,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT						200,000		200,000
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			2,951,000			3,200,000		249,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000			20,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			30,000			30,000		
			412 RENTALS OF MISC.EQUIP			19,000			180,000		161,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			417 ADVERTISING			434,000					434,000-
			431 LEASING OF MISC EQUIP			36,000			100,000		64,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			21,000			1,000		20,000-
			460 SPECIAL EXPENSE			20,000			50,000		30,000
			SUBTOTAL FOR OTHR SER&CHR			897,000			708,000		189,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		45,000	1		120,000		120,000
			607 MAINT & REP MOTOR VEH EQUIP	1		330,000	1		45,000		
			608 MAINT & REP GENERAL	1		10,000	1		280,000		50,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1			1		10,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1	20,000			20,000
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		633 TRANSPORTATION EXPENDITURES		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000			
		684 PROF SERV COMPUTER SERVICES	1	15,000	1	55,000			40,000
		686 PROF SERV OTHER	1	202,000	1	2,000			200,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	70,000	1	10,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	755,000	10	620,000			135,000-
		SUBTOTAL FOR BUDGET CODE 3001	10	4,903,848	10	4,903,848			
		TOTAL FOR	10	4,903,848	10	4,903,848			
		TOTAL FOR SCHOOL SAFETY- OTPS	10	4,903,848	10	4,903,848			

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E400 HURRICANE SANDY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	970,610					970,610-
				SUBTOTAL FOR OTHR SER&CHR	970,610					970,610-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	443,600					443,600-
				676 MAINT & OPER OF INFRASTRUCTURE	2,130,456					2,130,456-
				SUBTOTAL FOR CNTRCTL SVCS	2,574,056					2,574,056-
				SUBTOTAL FOR BUDGET CODE E400	3,544,666					3,544,666-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	86,000			609,030		523,030
				117 POSTAGE				66,000		66,000
				SUBTOTAL FOR SUPPLYS&MATL	86,000			675,030		589,030
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,747			5,050		303
				SUBTOTAL FOR PROPTY&EQUIP	4,747			5,050		303
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP				16,120		16,120
				417 ADVERTISING	8,000			5,800		2,200-
				493 FINAN ASSIST COLLEGE STUDENTS	1,627,771			1,627,771		1,627,771
				SUBTOTAL FOR OTHR SER&CHR	1,635,771			1,649,691		13,920
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	8,460			9,000		540
				612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000		2,000
				SUBTOTAL FOR CNTRCTL SVCS	1		1	11,000		2,540
				SUBTOTAL FOR BUDGET CODE 4002	1	1,734,978		1	2,340,771	605,793
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	150,000			150,000		
				100 SUPPLIES + MATERIALS - GENERAL	4,400			10,000		5,600
				169 MAINTENANCE SUPPLIES	359,300			595,000		235,700
				SUBTOTAL FOR SUPPLYS&MATL	513,700			755,000		241,300
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	32,993			150,000		117,007
				337 BOOKS-OTHER				5,000		5,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					32,993			155,000	122,007
40	OTHR SER&CHR	403 OFFICE SERVICES		129					129-
		412 RENTALS OF MISC.EQUIP		47,700		80,000			32,300
		431 LEASING OF MISC EQUIP		66,241		10,440			55,801-
SUBTOTAL FOR OTHR SER&CHR					114,070			90,440	23,630-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				265,000			265,000
		608 MAINT & REP GENERAL		144,760		154,000			9,240
		624 CLEANING SERVICES				25,000			25,000
		671 TRAINING PRGM CITY EMPLOYEES		10,551		5,560			4,991-
		676 MAINT & OPER OF INFRASTRUCTURE		886,196		300,000			586,196-
SUBTOTAL FOR CNTRCTL SVCS					1,041,507			749,560	291,947-
SUBTOTAL FOR BUDGET CODE 4561					1,702,270			1,750,000	47,730
BUDGET CODE: 4621 ITB Body Camera									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,874,013		8,899,234			25,221
		460 SPECIAL EXPENSE		2,513,248					2,513,248-
SUBTOTAL FOR OTHR SER&CHR					11,387,261			8,899,234	2,488,027-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,079,874		4,079,874			
SUBTOTAL FOR CNTRCTL SVCS					4,079,874			4,079,874	
SUBTOTAL FOR BUDGET CODE 4621					15,467,135			12,979,108	2,488,027-
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		107,734					107,734-
SUBTOTAL FOR SUPPLYS&MATL					107,734				107,734-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		737,451					737,451-
SUBTOTAL FOR PROPTY&EQUIP					737,451				737,451-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		43,100					43,100-
SUBTOTAL FOR OTHR SER&CHR					43,100				43,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,111,715					3,111,715-
SUBTOTAL FOR CNTRCTL SVCS					3,111,715				3,111,715-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4692					4,000,000			4,000,000-	
BUDGET CODE: 4963 Thrive - NY									
40 OTHR SER&CHR		417 ADVERTISING		135,000				135,000-	
SUBTOTAL FOR OTHR SER&CHR					135,000			135,000-	
SUBTOTAL FOR BUDGET CODE 4963					135,000			135,000-	
BUDGET CODE: 5701 Headquarters Custodial Section									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		169 MAINTENANCE SUPPLIES		219,000		69,000		150,000-	
		170 CLEANING SUPPLIES		34,310		36,500		2,190	
SUBTOTAL FOR SUPPLYS&MATL					406,310	255,500		150,810-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,500		25,000		4,500	
SUBTOTAL FOR PROPTY&EQUIP					20,500	25,000		4,500	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-	
SUBTOTAL FOR OTHR SER&CHR					18,000			18,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,000		135,000	
		624 CLEANING SERVICES		3,078,058		3,352,955		274,897	
		671 TRAINING PRGM CITY EMPLOYEES		2,820		3,000		180	
		676 MAINT & OPER OF INFRASTRUCTURE		368,900				368,900-	
		683 PROF SERV ENGINEER & ARCHITECT		40,000				40,000-	
SUBTOTAL FOR CNTRCTL SVCS					3,489,778	3,490,955		1,177	
SUBTOTAL FOR BUDGET CODE 5701					3,934,588	3,771,455		163,133-	
BUDGET CODE: 5731 Plant Management Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		799		5,000		4,201	
		169 MAINTENANCE SUPPLIES		351,494		220,000		131,494-	
SUBTOTAL FOR SUPPLYS&MATL					352,293	225,000		127,293-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,020		33,000		15,980	
		314 OFFICE FURITURE		101,900				101,900-	
		315 OFFICE EQUIPMENT				11,057		11,057	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					118,920			44,057	74,863-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		258,256		258,256	258,256
SUBTOTAL FOR OTHR SER&CHR								258,256	258,256
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		31,700		31,700	31,700
			608	MAINT & REP GENERAL	671,320	696,320		25,000	25,000
			676	MAINT & OPER OF INFRASTRUCTURE	225,735	25,000			200,735-
			683	PROF SERV ENGINEER & ARCHITECT	2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					899,055			753,020	146,035-
SUBTOTAL FOR BUDGET CODE 5731					1,370,268			1,280,333	89,935-
TOTAL FOR				1	31,888,905	1		22,121,667	9,767,238-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,284,619	1,675,249		609,370-	609,370-
SUBTOTAL FOR SUPPLYS&MATL					2,284,619			1,675,249	609,370-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	495,565	400,601		94,964-	94,964-
			412	RENTALS OF MISC.EQUIP	764,853	121,823		643,030-	643,030-
			493	FINAN ASSIST COLLEGE STUDENTS	1,349,373	32,119		1,317,254-	1,317,254-
SUBTOTAL FOR OTHR SER&CHR					2,609,791			554,543	2,055,248-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		704,614		704,614	704,614
			602	TELECOMMUNICATIONS MAINT	1,826,786			1,826,786-	1,826,786-
			671	TRAINING PRGM CITY EMPLOYEES	11,890	11,000		890-	890-
SUBTOTAL FOR CNTRCTL SVCS					1,838,676			715,614	1,123,062-
SUBTOTAL FOR BUDGET CODE 4001					6,733,086			2,945,406	3,787,680-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,396	3,613		217	217
SUBTOTAL FOR SUPPLYS&MATL					3,396			3,613	217

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,114		3,313		199
			SUBTOTAL FOR PROPTY&EQUIP		3,114		3,313		199
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		700		700		
		431	LEASING OF MISC EQUIP		9,193		9,780		587
			SUBTOTAL FOR OTHR SER&CHR		9,893		10,480		587
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		1,537		1,635		98
		608	MAINT & REP GENERAL		470		500		30
			SUBTOTAL FOR CNTRCTL SVCS		2,007		2,135		128
			SUBTOTAL FOR BUDGET CODE 4003		18,410		19,541		1,131
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		104,877		111,571		6,694
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000				6,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		33,560				33,560-
		110	FOOD & FORAGE SUPPLIES		50,720		38,000		12,720-
		117	POSTAGE		20,000		20,000		
		169	MAINTENANCE SUPPLIES		6,000				6,000-
		199	DATA PROCESSING SUPPLIES		56,400		60,000		3,600
			SUBTOTAL FOR SUPPLYS&MATL		282,557		234,571		47,986-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		159,738		130,000		29,738-
		302	TELECOMMUNICATIONS EQUIPMENT		3,200		30,000		26,800
		314	OFFICE FURITURE		24,000		24,000		
		332	PURCH DATA PROCESSING EQUIPT		103,900		185,000		81,100
		337	BOOKS-OTHER		62,500		75,000		12,500
		338	LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		358,338		449,000		90,662
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403	OFFICE SERVICES		11,048		4,306		6,742-
		412	RENTALS OF MISC.EQUIP		39,738		45,785		6,047
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,560		24,000		6,440
		453	OVERNIGHT TRVL EXP-GENERAL		2,733		36,000		33,267
		454	OVERNIGHT TRVL EXP-SPECIAL		87,574		105,000		17,426
		460	SPECIAL EXPENSE		245,923		261,620		15,697
			SUBTOTAL FOR OTHR SER&CHR		454,576		526,711		72,135

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		289,200		189,000			100,200-
		607 MAINT & REP MOTOR VEH EQUIP		67,520		58,000			9,520-
		608 MAINT & REP GENERAL		21,740		71,000			49,260
		612 OFFICE EQUIPMENT MAINTENANCE		1,802		12,000			10,198
		624 CLEANING SERVICES		19,140		31,000			11,860
		671 TRAINING PRGM CITY EMPLOYEES		37,921		77,576			39,655
		SUBTOTAL FOR CNTRCTL SVCS		437,323		438,576			1,253
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		13,440		26,000			12,560
		SUBTOTAL FOR FXD MIS CHGS		13,440		26,000			12,560
		SUBTOTAL FOR BUDGET CODE 4011		1,546,234		1,674,858			128,624
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10		SUPPLYS&MATL							
		117 POSTAGE		6,340		7,000			660
		SUBTOTAL FOR SUPPLYS&MATL		6,340		7,000			660
40		OTHR SER&CHR							
		403 OFFICE SERVICES		733		780			47
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000			
		417 ADVERTISING		9,400		10,000			600
		SUBTOTAL FOR OTHR SER&CHR		14,133		14,780			647
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		43,991		47,000			3,009
		612 OFFICE EQUIPMENT MAINTENANCE		4,889		5,000			111
		671 TRAINING PRGM CITY EMPLOYEES		9,490		17,500			8,010
		SUBTOTAL FOR CNTRCTL SVCS		58,370		69,500			11,130
		SUBTOTAL FOR BUDGET CODE 4021		78,843		91,280			12,437
BUDGET CODE: 4089 OMAP - PMI TRAINING									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		550,000					550,000-
		SUBTOTAL FOR CNTRCTL SVCS		550,000					550,000-
		SUBTOTAL FOR BUDGET CODE 4089		550,000					550,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		213,756		227,400			13,644

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				213,756		227,400	13,644
SUBTOTAL FOR BUDGET CODE 4401				213,756		227,400	13,644
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		14,404,285			14,404,285-
SUBTOTAL FOR OTHR SER&CHR				14,404,285			14,404,285-
SUBTOTAL FOR BUDGET CODE 4618				14,404,285			14,404,285-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				23,544,614		4,958,485	18,586,129-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,820		3,000	180
		117 POSTAGE		433,314		460,972	27,658
SUBTOTAL FOR SUPPLYS&MATL				436,134		463,972	27,838
40 OTHR SER&CHR		403 OFFICE SERVICES		15,407		16,391	984
SUBTOTAL FOR OTHR SER&CHR				15,407		16,391	984
SUBTOTAL FOR BUDGET CODE 4201				451,541		480,363	28,822
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,410		1,500	90
		110 FOOD & FORAGE SUPPLIES		4,110			4,110-
		199 DATA PROCESSING SUPPLIES		1,880		2,000	120
SUBTOTAL FOR SUPPLYS&MATL				7,400		3,500	3,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		940		1,000	60
		337 BOOKS-OTHER		1,880		2,000	120
SUBTOTAL FOR PROPTY&EQUIP				2,820		3,000	180
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,664		10,000	5,336
SUBTOTAL FOR OTHR SER&CHR				4,664		10,000	5,336

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,400		10,000		600	
		622 TEMPORARY SERVICES		940		1,000		60	
		671 TRAINING PRGM CITY EMPLOYEES		115,020		33,000		82,020-	
		SUBTOTAL FOR CNTRCTL SVCS		125,360		44,000		81,360-	
		SUBTOTAL FOR BUDGET CODE 4211		140,244		60,500		79,744-	
		TOTAL FOR PAYROLL PENSION SECTION		591,785		540,863		50,922-	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 0109		15,000		15,000			
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,512		10,118		606	
		110 FOOD & FORAGE SUPPLIES		76,289		5,417		70,872-	
		117 POSTAGE		7,050		7,500		450	
		SUBTOTAL FOR SUPPLYS&MATL		92,851		23,035		69,816-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,880		2,000		120	
		337 BOOKS-OTHER		22,093		23,503		1,410	
		SUBTOTAL FOR PROPTY&EQUIP		23,973		25,503		1,530	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		48,502		60,960		12,458	
		403 OFFICE SERVICES		38,992		41,226		2,234	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		27,500		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417			
		453 OVERNIGHT TRVL EXP-GENERAL		1,194,750		694,750		500,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		285,878		135,878		150,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,596,039		965,731		630,308-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	43,745	1	25,000		18,745-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		43,745	1		25,000		18,745-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			23,900			21,500		2,400-
		704 PAY FOR SURETY BOND/INSUR PREM			470			500		30
		708 AWARDS WIDOW/OTH DEPND EMP KLD			50,000			54,500		4,500
	856001	79D TRAINING CITY EMPLOYEES			17,635			10,200		7,435-
SUBTOTAL FOR FXD MIS CHGS					92,005			86,700		5,305-
SUBTOTAL FOR BUDGET CODE 4301			1		1,848,613	1		1,125,969		722,644-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD										
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			130,980			130,980		
	069001	40X CONTRACTUAL SERVICES-GENERAL								
	801001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL								
	040001	41D RENTALS - LAND BLDGS & STRUCTS								
	069001	41D RENTALS - LAND BLDGS & STRUCTS								
	819001	41D RENTALS - LAND BLDGS & STRUCTS			40,000			40,000		
	826001	41D RENTALS - LAND BLDGS & STRUCTS			273,760			273,760		
	856001	41D RENTALS - LAND BLDGS & STRUCTS			614,257			614,257		
	858001	41D RENTALS - LAND BLDGS & STRUCTS			5,835,288			5,835,288		
		460 SPECIAL EXPENSE			3,929,420			3,929,420		
SUBTOTAL FOR OTHR SER&CHR					10,823,705			10,823,705		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT						1,328,099		1,328,099
SUBTOTAL FOR CNTRCTL SVCS								1,328,099		1,328,099
SUBTOTAL FOR BUDGET CODE 4302					10,823,705			12,151,804		1,328,099
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			450,000					450,000-
SUBTOTAL FOR OTHR SER&CHR					450,000					450,000-
SUBTOTAL FOR BUDGET CODE 4309					450,000					450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1		13,137,318	1		13,292,773		155,455

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES					41,700		41,700-
	SUBTOTAL FOR SUPPLYS&MATL				41,700					41,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					23,400		23,400-
	SUBTOTAL FOR PROPTY&EQUIP				23,400					23,400-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		826001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			66,190				66,190-
		400	CONTRACTUAL SERVICES-GENERAL			237,975		205,000		32,975-
		414	RENTALS - LAND BLDGS & STRUCTS			68,036,433		67,071,846		964,587-
		856001	42C HEAT LIGHT & POWER			22,324,176		22,324,176		
		423	HEAT LIGHT & POWER			20,035		26,311		6,276
	SUBTOTAL FOR OTHR SER&CHR				90,684,809			89,627,333		1,057,476-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	166,265	1				166,265-
		671	TRAINING PRGM CITY EMPLOYEES		77,305					77,305-
		676	MAINT & OPER OF INFRASTRUCTURE	1	187,000	1	1,020			185,980-
		683	PROF SERV ENGINEER & ARCHITECT		10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	440,570	2	1,020			439,550-
	SUBTOTAL FOR BUDGET CODE 4501			2	91,190,479	2	89,628,353			1,562,126-
BUDGET CODE: 4502 Citywide Demand Response Program										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES					15,000		15,000-
		169	MAINTENANCE SUPPLIES					222,603		222,603-
	SUBTOTAL FOR SUPPLYS&MATL				237,603					237,603-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES					10,000		10,000-
	SUBTOTAL FOR FXD MIS CHGS				10,000					10,000-
	SUBTOTAL FOR BUDGET CODE 4502				247,603					247,603-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2	91,438,082	2	89,628,353	1,809,729-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		52,000			52,000-
SUBTOTAL FOR SUPPLYS&MATL				52,000			52,000-
SUBTOTAL FOR BUDGET CODE Z401				52,000			52,000-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,240		16,000	13,760
		169 MAINTENANCE SUPPLIES		2,745,952		2,054,204	691,748-
		170 CLEANING SUPPLIES		5,000		10,000	5,000
		199 DATA PROCESSING SUPPLIES		758		10,000	9,242
SUBTOTAL FOR SUPPLYS&MATL				2,783,950		2,120,204	663,746-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		219,052		100,000	119,052-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		314 OFFICE FURITURE		26,298			26,298-
		337 BOOKS-OTHER		208		500	292
SUBTOTAL FOR PROPTY&EQUIP				245,558		102,000	143,558-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		96,228			96,228-
		403 OFFICE SERVICES		17,380		1,500	15,880-
		412 RENTALS OF MISC.EQUIP		935,500		75,000	860,500-
		431 LEASING OF MISC EQUIP		5,220		100,000	94,780
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR				1,054,328		177,000	877,328-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	15,396	13	100,000	84,604
		608 MAINT & REP GENERAL	1	89,604	1	540,000	450,396
		613 DATA PROCESSING EQUIPMENT		579,400		10,000	569,400-
		624 CLEANING SERVICES	3	200,000	3	127,218	72,782-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		20,450		35,000	14,550
		676 MAINT & OPER OF INFRASTRUCTURE	56	6,703,280	56	6,988,327	285,047
		683 PROF SERV ENGINEER & ARCHITECT	1	688,700	1	500,000	188,700-
		SUBTOTAL FOR CNTRCTL SVCS	74	8,296,830	74	8,300,545	3,715
		SUBTOTAL FOR BUDGET CODE 4521	74	12,380,666	74	10,699,749	1,680,917-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74	12,432,666	74	10,699,749	1,732,917-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482	
		100 SUPPLIES + MATERIALS - GENERAL		695,730		717,772	22,042
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		1,082,700		1,082,700	
		117 POSTAGE		2,820		3,000	180
		199 DATA PROCESSING SUPPLIES		11,280		12,000	720
		SUBTOTAL FOR SUPPLYS&MATL		4,012,012		4,044,809	32,797
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		357,227		229,938	127,289-
		314 OFFICE FURITURE		1,865,683		4,305,523	2,439,840
		315 OFFICE EQUIPMENT		131,367		139,752	8,385
		337 BOOKS-OTHER		23,000		3,000	20,000-
		338 LIBRARY BOOKS		34,336		36,528	2,192
		SUBTOTAL FOR PROPTY&EQUIP		2,411,613		4,714,741	2,303,128
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		144,185		302,325	158,140
		403 OFFICE SERVICES		19,692		15,630	4,062-
		412 RENTALS OF MISC.EQUIP		198,439		1,751,080	1,552,641
		417 ADVERTISING		7,000		7,000	
		427 DATA PROCESSING SERVICES		6,000		6,383	383
		460 SPECIAL EXPENSE		338,400		360,000	21,600
		SUBTOTAL FOR OTHR SER&CHR		713,716		2,442,418	1,728,702
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,680		65,000	4,320
		602 TELECOMMUNICATIONS MAINT	1	2,949	1	56,329	53,380
		608 MAINT & REP GENERAL	1	51,149	1	33,137	18,012-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	15	58,256	15	61,974		3,718	
		615 PRINTING CONTRACTS	2	393,869	2	419,010		25,141	
		671 TRAINING PRGM CITY EMPLOYEES		1,222		1,300		78	
		SUBTOTAL FOR CNTRCTL SVCS	19	568,125	19	636,750		68,625	
		SUBTOTAL FOR BUDGET CODE 4531	19	7,705,466	19	11,838,718		4,133,252	
BUDGET CODE: 4532 POLICE SAFETY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,553,361		4,852,850		299,489	
		SUBTOTAL FOR SUPPLYS&MATL		4,553,361		4,852,850		299,489	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		964,560		512,312		452,248-	
		SUBTOTAL FOR PROPTY&EQUIP		964,560		512,312		452,248-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		48,175		51,250		3,075	
		SUBTOTAL FOR CNTRCTL SVCS		48,175		51,250		3,075	
		SUBTOTAL FOR BUDGET CODE 4532		5,566,096		5,416,412		149,684-	
		TOTAL FOR QUARTERMASTER SECTION	19	13,271,562	19	17,255,130		3,983,568	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		61,140		66,000		4,860	
		199 DATA PROCESSING SUPPLIES		4,706,265		3,861,253		845,012-	
		SUBTOTAL FOR SUPPLYS&MATL		4,782,405		3,942,253		840,152-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		152,380		77,000		75,380-	
		332 PURCH DATA PROCESSING EQUIPT		2,514,468		1,036,000		1,478,468-	
		337 BOOKS-OTHER		4,500		4,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,671,348		1,117,500		1,553,848-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420			
		856001 40X CONTRACTUAL SERVICES-GENERAL		95,100				95,100-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	901001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		94,000		100,000		6,000
	858001	42G	DATA PROCESSING SERVICES		9,976,590		9,819,013		157,577-
		431	LEASING OF MISC EQUIP		32,712		34,800		2,088
		454	OVERNIGHT TRVL EXP-SPECIAL		9,842		15,000		5,158
		460	SPECIAL EXPENSE		9,597,277		3,613,977		5,983,300-
		499	OTHER EXPENSES - GENERAL		1,995,229		2,000,000		4,771
	SUBTOTAL FOR OTHR SER&CHR				22,986,170		16,768,210		6,217,960-
60		600	CONTRACTUAL SERVICES GENERAL	1	70,500	1	75,000		4,500
		613	DATA PROCESSING EQUIPMENT	12	48,988,726	12	47,924,252		1,064,474-
		615	PRINTING CONTRACTS		3,515,561		4,112,299		596,738
		671	TRAINING PRGM CITY EMPLOYEES	1	116,050	1	200,000		83,950
		684	PROF SERV COMPUTER SERVICES	2	12,755,454	2	20,088,217		7,332,763
	SUBTOTAL FOR CNTRCTL SVCS			16	65,446,291	16	72,399,768		6,953,477
70		706	PROMPT PAYMENT INTEREST		35				35-
	SUBTOTAL FOR FXD MIS CHGS				35				35-
	SUBTOTAL FOR BUDGET CODE 4601			16	95,886,249	16	94,227,731		1,658,518-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									
40		460	SPECIAL EXPENSE		35,525				35,525-
	SUBTOTAL FOR OTHR SER&CHR				35,525				35,525-
	SUBTOTAL FOR BUDGET CODE 4608				35,525				35,525-
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10		100	SUPPLIES + MATERIALS - GENERAL		3,760		4,000		240
		110	FOOD & FORAGE SUPPLIES		1,880		2,000		120
		199	DATA PROCESSING SUPPLIES		123,053		130,907		7,854
	SUBTOTAL FOR SUPPLYS&MATL				128,693		136,907		8,214
30		300	EQUIPMENT GENERAL		1,880		2,000		120
		302	TELECOMMUNICATIONS EQUIPMENT		2,820		3,000		180
		332	PURCH DATA PROCESSING EQUIPT		37,600		40,000		2,400
	SUBTOTAL FOR PROPTY&EQUIP				42,300		45,000		2,700

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000			11,279
	SUBTOTAL FOR OTHR SER&CHR				3,721		15,000			11,279
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		14,100		15,000			900
			671 TRAINING PRGM CITY EMPLOYEES		75,200		80,000			4,800
	SUBTOTAL FOR CNTRCTL SVCS				89,300		95,000			5,700
	SUBTOTAL FOR BUDGET CODE 4613					264,014		291,907		27,893
BUDGET CODE: 4616 FY 16 Statewide Interoperability Communi										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,180,432					1,180,432-
	SUBTOTAL FOR PROPTY&EQUIP				1,180,432					1,180,432-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		834,543					834,543-
	SUBTOTAL FOR CNTRCTL SVCS				834,543					834,543-
	SUBTOTAL FOR BUDGET CODE 4616					2,014,975				2,014,975-
	TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				16	98,200,763	16	94,519,638		3,681,125-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR										
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,694		4,994			300
			117 POSTAGE		30					30-
	SUBTOTAL FOR SUPPLYS&MATL				4,724		4,994			270
30	PROPTY&EQUIP		337 BOOKS-OTHER		2,397		2,550			153
	SUBTOTAL FOR PROPTY&EQUIP				2,397		2,550			153
40	OTHR	SER&CHR	403 OFFICE SERVICES		8,763		10,556			1,793
			454 OVERNIGHT TRVL EXP-SPECIAL		12,536		1,300			11,236-
	SUBTOTAL FOR OTHR SER&CHR				21,299		11,856			9,443-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		60,300		70,600			10,300
			686 PROF SERV OTHER		524					524-
	SUBTOTAL FOR CNTRCTL SVCS				60,824		70,600			9,776

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4911				89,244		90,000	756
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,190		34,341	25,151
		199 DATA PROCESSING SUPPLIES		6,920		18,000	11,080
SUBTOTAL FOR SUPPLYS&MATL				16,110		52,341	36,231
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,060		9,000	3,940
		332 PURCH DATA PROCESSING EQUIPT		6,800		36,000	29,200
SUBTOTAL FOR PROPTY&EQUIP				11,860		45,000	33,140
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		103,000		103,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,997	1	29,000	8,003
		613 DATA PROCESSING EQUIPMENT	1	67,153	1		67,153-
		684 PROF SERV COMPUTER SERVICES				3,925	3,925
SUBTOTAL FOR CNTRCTL SVCS			2	191,150	2	135,925	55,225-
SUBTOTAL FOR BUDGET CODE 4921			2	219,120	2	233,266	14,146
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		112,469		194,541	82,072
SUBTOTAL FOR SUPPLYS&MATL				112,469		194,541	82,072
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		32,097		23,508	8,589-
		332 PURCH DATA PROCESSING EQUIPT		20,275			20,275-
		337 BOOKS-OTHER		1,122		130	992-
SUBTOTAL FOR PROPTY&EQUIP				53,494		23,638	29,856-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		450,235		425,780	24,455-
		403 OFFICE SERVICES		6,087		4,348	1,739-
		412 RENTALS OF MISC.EQUIP				32,000	32,000
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
SUBTOTAL FOR OTHR SER&CHR				456,722		462,128	5,406
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	164,952	1	197,050	32,098
		607 MAINT & REP MOTOR VEH EQUIP		5,940		1,000	4,940-
		608 MAINT & REP GENERAL		433,800			433,800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,027	1	28,752	275-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	70,900	1	35,000		35,900-	
		619 SECURITY SERVICES	1	120,278	1	600,000		479,722	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1			2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	826,897	5	861,802		34,905	
		SUBTOTAL FOR BUDGET CODE 4931	5	1,449,582	5	1,542,109		92,527	
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,319				50,319-	
		101 PRINTING SUPPLIES		39,000				39,000-	
		SUBTOTAL FOR SUPPLYS&MATL		89,319				89,319-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		140,502				140,502-	
		SUBTOTAL FOR CNTRCTL SVCS		140,502				140,502-	
		SUBTOTAL FOR BUDGET CODE 4938		229,821				229,821-	
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		207,577		219,314		11,737	
		101 PRINTING SUPPLIES		56,706		60,326		3,620	
		199 DATA PROCESSING SUPPLIES		540				540-	
		SUBTOTAL FOR SUPPLYS&MATL		264,823		279,640		14,817	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		2,300				2,300-	
		431 LEASING OF MISC EQUIP		75,188		79,987		4,799	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,529				3,529-	
		SUBTOTAL FOR OTHR SER&CHR		81,017		79,987		1,030-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	189,275	2	209,644		20,369	
		SUBTOTAL FOR CNTRCTL SVCS	2	189,275	2	209,644		20,369	
		SUBTOTAL FOR BUDGET CODE 4951	2	545,115	2	569,271		24,156	
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	072001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		560,000		560,000		
		100	SUPPLIES + MATERIALS - GENERAL		46,103		65,603		19,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,726,546		3,744,881		18,335
		106	MOTOR VEHICLE FUEL		15,376,160		15,311,640		64,520-
		117	POSTAGE		6,370				6,370-
		199	DATA PROCESSING SUPPLIES		1,900		10,000		8,100
	SUBTOTAL FOR SUPPLYS&MATL				25,785,705		25,760,750		24,955-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		30,846		16,256		14,590-
		305	MOTOR VEHICLES		28,325,376		35,240,403		6,915,027
		332	PURCH DATA PROCESSING EQUIPT		25,500		20,000		5,500-
		337	BOOKS-OTHER				6,370		6,370
	SUBTOTAL FOR PROPTY&EQUIP				28,381,722		35,283,029		6,901,307
40			OTHR SER&CHR						
		403	OFFICE SERVICES		90,605		4,605		86,000-
		412	RENTALS OF MISC.EQUIP		24,910				24,910-
		431	LEASING OF MISC EQUIP		94,020		94,020		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500		
		460	SPECIAL EXPENSE		4,820,670		4,718,370		102,300-
	SUBTOTAL FOR OTHR SER&CHR				5,037,705		4,824,495		213,210-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		18,335				18,335-
		607	MAINT & REP MOTOR VEH EQUIP	1	821,864	1	706,110		115,754-
		608	MAINT & REP GENERAL	1	540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	1		1	208,260		208,260
		671	TRAINING PRGM CITY EMPLOYEES	1	136,510	1	35,000		101,510-
	SUBTOTAL FOR CNTRCTL SVCS			4	1,516,860	4	1,489,521		27,339-
	SUBTOTAL FOR BUDGET CODE 4971			4	60,721,992	4	67,357,795		6,635,803
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10			SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		424,357				424,357-
	SUBTOTAL FOR SUPPLYS&MATL				424,357				424,357-
	SUBTOTAL FOR BUDGET CODE 4972				424,357				424,357-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10			SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		133,788				133,788-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					133,788			133,788-	
SUBTOTAL FOR BUDGET CODE 4977					133,788			133,788-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		146,385				146,385-	
SUBTOTAL FOR SUPPLYS&MATL					146,385			146,385-	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		572,743				572,743-	
		460 SPECIAL EXPENSE		191,945				191,945-	
SUBTOTAL FOR OTHR SER&CHR					764,688			764,688-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		232,125				232,125-	
SUBTOTAL FOR CNTRCTL SVCS					232,125			232,125-	
SUBTOTAL FOR BUDGET CODE 4978					1,143,198			1,143,198-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,449		8,000		551	
		199 DATA PROCESSING SUPPLIES		8,928		15,425		6,497	
SUBTOTAL FOR SUPPLYS&MATL					16,377		23,425	7,048	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,602		4,895		293	
		332 PURCH DATA PROCESSING EQUIPT		9,400		10,000		600	
		337 BOOKS-OTHER		1,951		195		1,756-	
SUBTOTAL FOR PROPTY&EQUIP					15,953		15,090	863-	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,800		985		815-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939			
		454 OVERNIGHT TRVL EXP-SPECIAL		858		3,500		2,642	
SUBTOTAL FOR OTHR SER&CHR					110,597		112,424	1,827	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,880		2,000		120	
SUBTOTAL FOR CNTRCTL SVCS					4,880		2,000	2,880-	
SUBTOTAL FOR BUDGET CODE 4981					147,807		152,939	5,132	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4982 CHRYSLER CORPORATION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,823				4,823-	
SUBTOTAL FOR SUPPLYS&MATL				4,823				4,823-	
SUBTOTAL FOR BUDGET CODE 4982				4,823				4,823-	
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,254,161				2,254,161-	
SUBTOTAL FOR PROPTY&EQUIP				2,254,161				2,254,161-	
SUBTOTAL FOR BUDGET CODE 4984				2,254,161				2,254,161-	
BUDGET CODE: 4987 Intra-city with DSS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,457				61,457-	
SUBTOTAL FOR OTHR SER&CHR				61,457				61,457-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-	
SUBTOTAL FOR BUDGET CODE 4987				91,457				91,457-	
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	67,454,465	13	69,945,380		2,490,915	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,950		92,500		5,550	
		110 FOOD & FORAGE SUPPLIES		36,793		39,141		2,348	
		117 POSTAGE		30,080		32,000		1,920	
		199 DATA PROCESSING SUPPLIES		7,346		7,000		346-	
SUBTOTAL FOR SUPPLYS&MATL				161,169		170,641		9,472	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,027		4,714		2,313-	
		332 PURCH DATA PROCESSING EQUIPT		1,410		1,500		90	
		337 BOOKS-OTHER		5,922		6,300		378	
SUBTOTAL FOR PROPTY&EQUIP				14,359		12,514		1,845-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		25,102				25,102-
			131001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		14,100		15,000		900
			403 OFFICE SERVICES		1,880		2,000		120
			412 RENTALS OF MISC.EQUIP		19,980		19,980		
			417 ADVERTISING		118,924		133,000		14,076
			454 OVERNIGHT TRVL EXP-SPECIAL		611		2,000		1,389
			SUBTOTAL FOR OTHR SER&CHR		180,597		171,980		8,617-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	310,791	1	334,315		23,524
			607 MAINT & REP MOTOR VEH EQUIP		1,410		1,500		90
			608 MAINT & REP GENERAL	1	75,103	1	79,897		4,794
			613 DATA PROCESSING EQUIPMENT		33,578		29,870		3,708-
			615 PRINTING CONTRACTS		2,580		7,000		4,420
			671 TRAINING PRGM CITY EMPLOYEES		23,696		25,208		1,512
			686 PROF SERV OTHER		29,140		31,000		1,860
			SUBTOTAL FOR CNTRCTL SVCS	2	476,298	2	508,790		32,492
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		367,287		380,831		13,544
			SUBTOTAL FOR FXD MIS CHGS		367,287		380,831		13,544
			SUBTOTAL FOR BUDGET CODE 5001	2	1,199,710	2	1,244,756		45,046
BUDGET CODE: 5002 RECRUITS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,680		22,000		1,320
			110 FOOD & FORAGE SUPPLIES		3,300				3,300-
			117 POSTAGE		7,500		20,000		12,500
			199 DATA PROCESSING SUPPLIES		15,681		4,980		10,701-
			SUBTOTAL FOR SUPPLYS&MATL		47,161		46,980		181-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,250		12,500		3,250
			332 PURCH DATA PROCESSING EQUIPT		15,426		7,900		7,526-
			SUBTOTAL FOR PROPTY&EQUIP		24,676		20,400		4,276-
40	OTHR	SER&CHR	403 OFFICE SERVICES		100		1,000		900
			412 RENTALS OF MISC.EQUIP		4,350		4,627		277
			417 ADVERTISING		1,968,900		2,000,000		31,100

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,970		93,500			90,530
		SUBTOTAL FOR OTHR SER&CHR		1,976,320		2,099,127			122,807
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		470		500			30
		624 CLEANING SERVICES		940					940-
		671 TRAINING PRGM CITY EMPLOYEES		2,500					2,500-
		686 PROF SERV OTHER		174,250					174,250-
		SUBTOTAL FOR CNTRCTL SVCS		178,160		500			177,660-
		SUBTOTAL FOR BUDGET CODE 5002		2,226,317		2,167,007			59,310-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		686 PROF SERV OTHER		800,000					800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000					800,000-
		SUBTOTAL FOR BUDGET CODE 5009		800,000					800,000-
TOTAL FOR PERSONNEL BUREAU			2	4,226,027	2	3,411,763			814,264-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		156,290		100,500			55,790-
		117 POSTAGE		1,410		1,500			90
		SUBTOTAL FOR SUPPLYS&MATL		157,700		102,000			55,700-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		29,845		31,750			1,905
		SUBTOTAL FOR CNTRCTL SVCS		29,845		31,750			1,905
		SUBTOTAL FOR BUDGET CODE 5101		187,545		133,750			53,795-
TOTAL FOR STAFF SERVICES SECTION				187,545		133,750			53,795-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5601 MEDICAL DIVISION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			95,893			123,057		27,164
			107 MEDICAL,SURGICAL & LAB SUPPLY			142,493			151,588		9,095
			110 FOOD & FORAGE SUPPLIES			1,955					1,955-
			117 POSTAGE			23,500			25,000		1,500
			169 MAINTENANCE SUPPLIES			282			300		18
			199 DATA PROCESSING SUPPLIES			7,520			8,000		480
			SUBTOTAL FOR SUPPLYS&MATL			271,643			307,945		36,302
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,822			10,800		978
			307 MEDICAL,SURGICAL & LAB EQUIP			2,037			2,167		130
			314 OFFICE FURITURE			16,093			5,500		10,593-
			315 OFFICE EQUIPMENT			940			1,000		60
			337 BOOKS-OTHER			1,128			1,200		72
			338 LIBRARY BOOKS			1,410			1,500		90
			SUBTOTAL FOR PROPTY&EQUIP			31,430			22,167		9,263-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,906			7,100		1,806-
			403 OFFICE SERVICES			2,350			2,500		150
			453 OVERNIGHT TRVL EXP-GENERAL			67			400		333
			SUBTOTAL FOR OTHR SER&CHR			11,323			10,000		1,323-
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			235			250		15
			608 MAINT & REP GENERAL	1		353,820	1		253,000		100,820-
			671 TRAINING PRGM CITY EMPLOYEES	1		11,768	1		7,200		4,568-
			686 PROF SERV OTHER	42		745,698	42		916,700		171,002
			SUBTOTAL FOR CNRCTL SVCS	44		1,111,521	44		1,177,150		65,629
			SUBTOTAL FOR BUDGET CODE 5601	44		1,425,917	44		1,517,262		91,345
BUDGET CODE: 5603 Intra-city Personnel											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,800					34,800-
			SUBTOTAL FOR SUPPLYS&MATL			34,800					34,800-
			SUBTOTAL FOR BUDGET CODE 5603			34,800					34,800-
			TOTAL FOR HEALTH SERVICES DIVISION	44		1,460,717	44		1,517,262		56,545

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		172	357,834,449	172	328,024,813	29,809,636-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,617,536	357,834,449	49,481,202	328,024,813	29,809,636-
FINANCIAL PLAN SAVINGS		4,983,087-		5,366,849-	383,762-
APPROPRIATION		352,851,362		322,657,964	30,193,398-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		322,423,903		322,645,964	222,061
OTHER CATEGORICAL		810,571			810,571-
CAPITAL FUNDS - I.F.A.					
STATE		7,814,975			7,814,975-
FEDERAL - C.D.					
FEDERAL - OTHER		21,611,656			21,611,656-
INTRA-CITY SALES		190,257		12,000	178,257-
TOTAL		352,851,362		322,657,964	30,193,398-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10		SUPPLYS&MATL	100		95,895			103,931		8,036
			110		3,000					3,000-
			199		241,102			289,166		48,064
		SUBTOTAL FOR SUPPLYS&MATL			339,997			393,097		53,100
30		PROPTY&EQUIP	300		13,973			4,227		9,746-
			302		940			1,000		60
			314		31,668			30,000		1,668-
			315		940			1,000		60
			319		2,777			2,954		177
			332		23,500			25,000		1,500
			337		188			200		12
		SUBTOTAL FOR PROPTY&EQUIP			73,986			64,381		9,605-
40		OTHR SER&CHR	858001	40B	2,160			2,160		
			856001	40X	2,500					2,500-
			400		23,500			25,000		1,500
			403		15,000			6,000		9,000-
			412		940			1,000		60
		SUBTOTAL FOR OTHR SER&CHR			44,100			34,160		9,940-
60		CNRCTL SVCS	607		1,490	1		400		1,090-
			608		470	1		500		30
			613		43,527	1		46,305		2,778
			622		94	1		100		6
			676		17,042	1		15,000		2,042-
		SUBTOTAL FOR CNRCTL SVCS		5	62,623	5		62,305		318-
		SUBTOTAL FOR BUDGET CODE 6101		5	520,706	5		553,943		33,237
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100		64,645			31,408		33,237-
		SUBTOTAL FOR SUPPLYS&MATL			64,645			31,408		33,237-
60		CNRCTL SVCS	600		5,000	1		5,000		
		SUBTOTAL FOR CNRCTL SVCS		1	5,000	1		5,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6105			1	69,645	1	36,408	33,237-
TOTAL FOR CRIMINAL JUSTICE BUREAU			6	590,351	6	590,351	
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	590,351	6	590,351	

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,660	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	590,351	590,351	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	590,351	590,351	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,800			1,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,703		489	1,214-
		332 PURCH DATA PROCESSING EQUIPT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		2,203		489	1,714-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,100	1	13,450	4,350
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	13,450	4,350
		SUBTOTAL FOR BUDGET CODE 7902	1	13,103	1	13,939	836
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,648		1,753	105
		SUBTOTAL FOR SUPPLYS&MATL		1,648		1,753	105
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		30		3,000	2,970
		454 OVERNIGHT TRVL EXP-SPECIAL		1,889		6,500	4,611
		SUBTOTAL FOR OTHR SER&CHR		1,919		9,500	7,581
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	15,012	1	3,417	11,595-
		608 MAINT & REP GENERAL		4,650		17,500	12,850
		SUBTOTAL FOR CNTRCTL SVCS	1	19,662	1	20,917	1,255
		SUBTOTAL FOR BUDGET CODE 7903	1	23,229	1	32,170	8,941
		TOTAL FOR	2	36,332	2	46,109	9,777
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,233,800		1,233,800	
		SUBTOTAL FOR CNTRCTL SVCS				1,233,800		1,233,800	
		SUBTOTAL FOR BUDGET CODE 7301				1,240,800		1,240,800	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011			
		100 SUPPLIES + MATERIALS - GENERAL		1,900,628		127,251		1,773,377-	
		SUBTOTAL FOR SUPPLYS&MATL		1,949,639		176,262		1,773,377-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000		90,000			
		SUBTOTAL FOR CNTRCTL SVCS		90,000		90,000			
		SUBTOTAL FOR BUDGET CODE 7400		2,039,639		266,262		1,773,377-	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294			
		100 SUPPLIES + MATERIALS - GENERAL		158,045		210,686		52,641	
		110 FOOD & FORAGE SUPPLIES		2,820		3,000		180	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		47,000		50,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		251,159		301,980		50,821	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,772		218,800		56,028	
		302 TELECOMMUNICATIONS EQUIPMENT		9,400		10,000		600	
		305 MOTOR VEHICLES		634,532		654,175		19,643	
		314 OFFICE FURITURE		35,000		15,000		20,000-	
		332 PURCH DATA PROCESSING EQUIPT		47,000		50,000		3,000	
		337 BOOKS-OTHER		2,350		2,500		150	
		SUBTOTAL FOR PROPTY&EQUIP		891,054		950,475		59,421	
40 OTHR SER&CHR		403 OFFICE SERVICES		6,590		23,500		16,910	
		412 RENTALS OF MISC.EQUIP		16,992		15,000		1,992-	
		417 ADVERTISING		282,000				282,000-	
		SUBTOTAL FOR OTHR SER&CHR		305,582		38,500		267,082-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,900	1	245,000		212,100	
		607 MAINT & REP MOTOR VEH EQUIP	1	73,542	1	72,917		625-	
		608 MAINT & REP GENERAL	1	25,288	1	26,902		1,614	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	37,600	1	40,000		2,400	
		619 SECURITY SERVICES	2	2,838,777	2	2,608,880		229,897-	
		676 MAINT & OPER OF INFRASTRUCTURE		20,000				20,000-	
		686 PROF SERV OTHER		102,350				102,350-	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,130,457	6	2,993,699		136,758-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		25,000				25,000-	
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 7401	6	4,603,252	6	4,284,654		318,598-	
BUDGET CODE: 7402 BLOCK THE BOX									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790			
		106 MOTOR VEHICLE FUEL		55,340		55,340			
		117 POSTAGE		79,288				79,288-	
		SUBTOTAL FOR SUPPLYS&MATL		148,418		69,130		79,288-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354		16,354	
		305 MOTOR VEHICLES		34,376		36,570		2,194	
		SUBTOTAL FOR PROPTY&EQUIP		34,376		52,924		18,548	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953		419,953	
		SUBTOTAL FOR CNTRCTL SVCS				419,953		419,953	
		SUBTOTAL FOR BUDGET CODE 7402		182,794		542,007		359,213	
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-	
		SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 7405		150,000				150,000-	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		442,716		442,716			
		199 DATA PROCESSING SUPPLIES		2,291,706				2,291,706-	
		SUBTOTAL FOR SUPPLYS&MATL		2,734,422		442,716		2,291,706-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		471,192		1,313,280		842,088	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					471,192			1,313,280	842,088
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,165,000		1,165,000	
		608 MAINT & REP GENERAL				5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		1,948,171		522,504		1,425,667-	
		684 PROF SERV COMPUTER SERVICES		239,120		239,120			
SUBTOTAL FOR CNTRCTL SVCS					2,187,291		1,931,624		255,667-
SUBTOTAL FOR BUDGET CODE 7411					5,392,905		3,687,620		1,705,285-
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,841		37,065		2,224	
SUBTOTAL FOR SUPPLYS&MATL					34,841		37,065		2,224
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		122,648		149,626		26,978	
		332 PURCH DATA PROCESSING EQUIPT		7,383		750		6,633-	
		337 BOOKS-OTHER		470		500		30	
SUBTOTAL FOR PROPTY&EQUIP					130,501		150,876		20,375
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,160	1	14,000		160-	
		608 MAINT & REP GENERAL	1	25,181	1	8,703		16,478-	
		671 TRAINING PRGM CITY EMPLOYEES	1	82,292	1	87,545		5,253	
		686 PROF SERV OTHER	1	39,623	1	49,256		9,633	
SUBTOTAL FOR CNTRCTL SVCS				4	161,256	4	159,504		1,752-
SUBTOTAL FOR BUDGET CODE 7501				4	326,598	4	347,445		20,847
BUDGET CODE: 7601 MOUNTED UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,486		79,486			
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,560		24,000		1,440	
		110 FOOD & FORAGE SUPPLIES		59,532		63,332		3,800	
		169 MAINTENANCE SUPPLIES		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL					166,578		171,818		5,240
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,896		21,000		75,896-	
		337 BOOKS-OTHER		138		138			
SUBTOTAL FOR PROPTY&EQUIP					97,034		21,138		75,896-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,000				36,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					36,000				36,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,323		10,000		5,677	
		608 MAINT & REP GENERAL	1	1,880	1	2,000		120	
		676 MAINT & OPER OF INFRASTRUCTURE	1	31,066	1	33,049		1,983	
		686 PROF SERV OTHER	1	78,960	1	84,000		5,040	
SUBTOTAL FOR CNTRCTL SVCS				3	116,229	3	129,049		12,820
SUBTOTAL FOR BUDGET CODE 7601				3	415,841	3	322,005		93,836-
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-	
		110 FOOD & FORAGE SUPPLIES		58,000				58,000-	
SUBTOTAL FOR SUPPLYS&MATL					121,000				121,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000				17,000-	
SUBTOTAL FOR PROPTY&EQUIP					17,000				17,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000				2,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 7608					140,000				140,000-
BUDGET CODE: 7701 TRANSIT DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,978		35,000		5,022	
		107 MEDICAL,SURGICAL & LAB SUPPLY		86,535		44,559		41,976-	
		110 FOOD & FORAGE SUPPLIES		5,839		12,169		6,330	
		199 DATA PROCESSING SUPPLIES		10,000		15,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL					132,352		106,728		25,624-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,019		52,500		7,481	
		332 PURCH DATA PROCESSING EQUIPT		18,800		20,000		1,200	
		337 BOOKS-OTHER		1,880		2,000		120	
SUBTOTAL FOR PROPTY&EQUIP					65,699		74,500		8,801
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,253				7,253-	
		460 SPECIAL EXPENSE		2,820		3,000		180	
SUBTOTAL FOR OTHR SER&CHR					10,073		3,000		7,073-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		470		500		30	
		SUBTOTAL FOR SOCIAL SERV		470		500		30	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	29,499	1	21,063		8,436-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	752	1	800		48	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,251	2	21,863		8,388-	
		SUBTOTAL FOR BUDGET CODE 7701	2	238,845	2	206,591		32,254-	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,783		16,790		9,007	
		SUBTOTAL FOR SUPPLYS&MATL		7,783		16,790		9,007	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-	
		SUBTOTAL FOR BUDGET CODE 7901		15,783		16,790		1,007	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	13,505,657	15	10,914,174		2,591,483-	
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	13,541,989	17	10,960,283		2,581,706-	

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,095	13,541,989	101,095	10,960,283	2,581,706-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,541,989		10,960,283	2,581,706-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,251,989		10,960,283	2,291,706-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		13,541,989		10,960,283	2,581,706-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,455	5,170,573,887	52,213	5,137,676,679	32,897,208-
FINANCIAL PLAN SAVINGS	214-	42,091,280	214-	40,791,280	1,300,000-
APPROPRIATION	52,241	5,212,665,167	51,999	5,178,467,959	34,197,208-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,858,578,028	4,857,266,669	1,311,359-
OTHER CATEGORICAL	10,559,359		10,559,359-
CAPITAL FUNDS - I.F.A.			
STATE	2,947,691	644,464	2,303,227-
FEDERAL - C.D.			
FEDERAL - OTHER	42,658,544	17,764,674	24,893,870-
INTRA-CITY SALES	297,921,545	302,792,152	4,870,607
TOTAL	5,212,665,167	5,178,467,959	34,197,208-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,290,555	638,894,875	69,736,626	470,477,171	168,417,704-
FINANCIAL PLAN SAVINGS		9,066,432-		9,480,194-	413,762-
APPROPRIATION		629,828,443		460,996,977	168,831,466-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		440,268,028		432,450,150	7,817,878-
OTHER CATEGORICAL		1,073,678			1,073,678-
CAPITAL FUNDS - I.F.A.					
STATE		57,863,461		14,487,544	43,375,917-
FEDERAL - C.D.					
FEDERAL - OTHER		119,550,021		3,164,285	116,385,736-
INTRA-CITY SALES		11,073,255		10,894,998	178,257-
TOTAL		629,828,443		460,996,977	168,831,466-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52,455	5,170,573,887	52,213	5,137,676,679	32,897,208-
FINANCIAL PLAN SAVINGS	214-	42,091,280	214-	40,791,280	1,300,000-
APPROPRIATION	52,241	5,212,665,167	51,999	5,178,467,959	34,197,208-
OTPS					
TOTALS FOR OPERATING BUDGET		638,894,875		470,477,171	168,417,704-
FINANCIAL PLAN SAVINGS		9,066,432-		9,480,194-	413,762-
APPROPRIATION		629,828,443		460,996,977	168,831,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,455	5,809,468,762	52,213	5,608,153,850	201,314,912-
FINANCIAL PLAN SAVINGS	214-	33,024,848	214-	31,311,086	1,713,762-
APPROPRIATION	52,241	5,842,493,610	51,999	5,639,464,936	203,028,674-
FUNDING					
CITY		5,298,846,056		5,289,716,819	9,129,237-
OTHER CATEGORICAL		11,633,037			11,633,037-
CAPITAL FUNDS - I.F.A.					
STATE		60,811,152		15,132,008	45,679,144-
FEDERAL - C.D.					
FEDERAL - OTHER		162,208,565		20,928,959	141,279,606-
INTRA-CITY SALES		308,994,800		313,687,150	4,692,350
TOTAL FUNDING		5,842,493,610		5,639,464,936	203,028,674-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,690,187	17	1,690,187	2-		
SUBTOTAL FOR F/T SALARIED			19	1,690,187	17	1,690,187	2-		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		846,953			
SUBTOTAL FOR FRINGE BENES				846,953		846,953			
SUBTOTAL FOR BUDGET CODE E011			19	2,537,140	17	2,537,140	2-		
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,139			1-	128,139-	
SUBTOTAL FOR F/T SALARIED			1	128,139			1-	128,139-	
SUBTOTAL FOR BUDGET CODE Z001			1	128,139			1-	128,139-	
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,840	2	212,197		1,357	
SUBTOTAL FOR F/T SALARIED			2	210,840	2	212,197		1,357	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9		9			
		042 LONGEVITY DIFFERENTIAL		3,595		3,595			
		043 SHIFT DIFFERENTIAL		300		300			
		045 HOLIDAY PAY		102		102			
		047 OVERTIME		3,454		3,454			
		061 SUPPER MONEY		87		87			
SUBTOTAL FOR ADD GRS PAY				7,547		7,547			
SUBTOTAL FOR BUDGET CODE 1600			2	218,387	2	219,744		1,357	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	600,127	6	600,127			
SUBTOTAL FOR F/T SALARIED			6	600,127	6	600,127			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919			
		043 SHIFT DIFFERENTIAL		33,393		33,393			
		045 HOLIDAY PAY		25,803		25,803			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		4,572,554		4,572,554			
		SUBTOTAL FOR ADD GRS PAY		4,676,669		4,676,669			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910			
		SUBTOTAL FOR FRINGE BENES		2,910		2,910			
		SUBTOTAL FOR BUDGET CODE 1601	6	5,279,706	6	5,279,706			
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,662	5	399,572			1,910
		SUBTOTAL FOR F/T SALARIED	5	397,662	5	399,572			1,910
		SUBTOTAL FOR BUDGET CODE 1610	5	397,662	5	399,572			1,910
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	3,136,254	8	3,136,254			
		SUBTOTAL FOR F/T SALARIED	8	3,136,254	8	3,136,254			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,892		59,892			
		043 SHIFT DIFFERENTIAL		47,166		47,166			
		045 HOLIDAY PAY		36,272		36,272			
		048 OVERTIME UNIFORM FORCES		19,580		19,580			
		SUBTOTAL FOR ADD GRS PAY		162,910		162,910			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,880		3,880			
		SUBTOTAL FOR FRINGE BENES		3,880		3,880			
		SUBTOTAL FOR BUDGET CODE 1611	8	3,303,044	8	3,303,044			
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	351,451	4	353,981			2,530
		SUBTOTAL FOR F/T SALARIED	4	351,451	4	353,981			2,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642			
		SUBTOTAL FOR ADD GRS PAY		1,642		1,642			
		SUBTOTAL FOR BUDGET CODE 2010	4	353,093	4	355,623			2,530

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 3105	1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,512,882	10	970,220	5-
		SUBTOTAL FOR F/T SALARIED	15	1,512,882	10	970,220	5-
		SUBTOTAL FOR BUDGET CODE 3330	15	1,512,882	10	970,220	5-
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	410,816	3	414,278	
		SUBTOTAL FOR F/T SALARIED	3	410,816	3	414,278	
		SUBTOTAL FOR BUDGET CODE 3340	3	410,816	3	414,278	
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20	1,890,835	
BUDGET CODE: 3360 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,500	5	570,000	1
		SUBTOTAL FOR F/T SALARIED	4	367,500	5	570,000	1
		SUBTOTAL FOR BUDGET CODE 3360	4	367,500	5	570,000	1
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,445	5	227,260	
		SUBTOTAL FOR F/T SALARIED	5	170,445	5	227,260	
		SUBTOTAL FOR BUDGET CODE 4010	5	170,445	5	227,260	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	707,642	6	710,474			2,832
SUBTOTAL FOR F/T SALARIED			6	707,642	6	710,474			2,832
04 ADD GRS PAY		047 OVERTIME		228,360		228,360			
SUBTOTAL FOR ADD GRS PAY				228,360		228,360			
SUBTOTAL FOR BUDGET CODE 4140			6	936,002	6	938,834			2,832
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360			
SUBTOTAL FOR F/T SALARIED			1	109,360	1	109,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,943		5,943			
		045 HOLIDAY PAY		4,501		4,501			
		048 OVERTIME UNIFORM FORCES		2,448		2,448			
SUBTOTAL FOR ADD GRS PAY				20,892		20,892			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES				520		520			
SUBTOTAL FOR BUDGET CODE 4141			1	130,772	1	130,772			
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,609	6	395,749			3,140
SUBTOTAL FOR F/T SALARIED			6	392,609	6	395,749			3,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248			
		042 LONGEVITY DIFFERENTIAL		5,835		5,835			
		043 SHIFT DIFFERENTIAL		7,598		7,598			
		045 HOLIDAY PAY		6,595		6,595			
		047 OVERTIME		18,881		18,881			
		061 SUPPER MONEY		729		729			
SUBTOTAL FOR ADD GRS PAY				39,886		39,886			
SUBTOTAL FOR BUDGET CODE 4200			6	432,495	6	435,635			3,140

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	526,422	4	531,978	5,556
SUBTOTAL FOR F/T SALARIED			4	526,422	4	531,978	5,556
SUBTOTAL FOR BUDGET CODE 4300			4	526,422	4	531,978	5,556
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,129,540	49	3,153,658	24,118
SUBTOTAL FOR F/T SALARIED			49	3,129,540	49	3,153,658	24,118
03 UNSALARIED		031 UNSALARIED		81,958		81,958	
SUBTOTAL FOR UNSALARIED				81,958		81,958	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374		374	
		042 LONGEVITY DIFFERENTIAL		3,016		3,016	
		043 SHIFT DIFFERENTIAL		900		900	
		045 HOLIDAY PAY		1,208		1,208	
		047 OVERTIME		248,587		248,587	
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				254,104		254,104	
SUBTOTAL FOR BUDGET CODE 5110			49	3,465,602	49	3,489,720	24,118
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	880,469	13	880,469	
SUBTOTAL FOR F/T SALARIED			13	880,469	13	880,469	
SUBTOTAL FOR BUDGET CODE 5120			13	880,469	13	880,469	
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,524	4	141,090	1,566
SUBTOTAL FOR F/T SALARIED			4	139,524	4	141,090	1,566
03 UNSALARIED		031 UNSALARIED		488,336		495,152	6,816
SUBTOTAL FOR UNSALARIED				488,336		495,152	6,816

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		5,173		5,173			
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	4	771,861	4	780,243			8,382
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,917	5	436,902			10,985
		SUBTOTAL FOR F/T SALARIED	5	425,917	5	436,902			10,985
03 UNSALARIED		031 UNSALARIED		78,123		83,529			5,406
		SUBTOTAL FOR UNSALARIED		78,123		83,529			5,406
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		329		329			
		042 LONGEVITY DIFFERENTIAL		3,018		3,018			
		043 SHIFT DIFFERENTIAL		38,807		38,807			
		045 HOLIDAY PAY		24,624		24,624			
		047 OVERTIME		25,187		25,187			
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		96,511		96,511			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	5	602,152	5	618,543			16,391
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,264	3	210,521			4,257
		SUBTOTAL FOR F/T SALARIED	3	206,264	3	210,521			4,257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			

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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	3	234,459	3	238,716			4,257
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796,083		3,912,009			115,926
		SUBTOTAL FOR F/T SALARIED		3,796,083		3,912,009			115,926
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,806,802		1,041,101			765,701-
		SUBTOTAL FOR FRINGE BENES		1,806,802		1,041,101			765,701-
		SUBTOTAL FOR BUDGET CODE 5472		5,602,885		4,953,110			649,775-
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		807,635		845,108			37,473
		SUBTOTAL FOR F/T SALARIED		807,635		845,108			37,473
03 UNSALARIED		031 UNSALARIED		467		467			
		SUBTOTAL FOR UNSALARIED		467		467			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		347,962					347,962-
		SUBTOTAL FOR FRINGE BENES		347,962					347,962-
		SUBTOTAL FOR BUDGET CODE 5482		1,156,064		845,575			310,489-
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,040,348		4,161,556			121,208
		SUBTOTAL FOR F/T SALARIED		4,040,348		4,161,556			121,208
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,747,902		1,041,101			706,801-
		SUBTOTAL FOR FRINGE BENES		1,747,902		1,041,101			706,801-
		SUBTOTAL FOR BUDGET CODE 5492		5,788,250		5,202,657			585,593-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,262	6	497,120		3,858
		SUBTOTAL FOR F/T SALARIED	6	493,262	6	497,120		3,858
		SUBTOTAL FOR BUDGET CODE 5535	6	493,262	6	497,120		3,858
BUDGET CODE: 5550 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,244,215	59	6,382,813		138,598
		SUBTOTAL FOR F/T SALARIED	59	6,244,215	59	6,382,813		138,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264		
		042 LONGEVITY DIFFERENTIAL		5,992		5,992		
		043 SHIFT DIFFERENTIAL		28,949		28,949		
		045 HOLIDAY PAY		47,642		47,642		
		047 OVERTIME		1,312,424		1,312,424		
		061 SUPPER MONEY		276		276		
		SUBTOTAL FOR ADD GRS PAY		1,469,547		1,469,547		
		SUBTOTAL FOR BUDGET CODE 5550	59	7,713,762	59	7,852,360		138,598
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,329		191,328		1-
		SUBTOTAL FOR F/T SALARIED		191,329		191,328		1-
		SUBTOTAL FOR BUDGET CODE 5562		191,329		191,328		1-
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,165		15,620		455
		SUBTOTAL FOR F/T SALARIED		15,165		15,620		455
		SUBTOTAL FOR BUDGET CODE 5582		15,165		15,620		455
TOTAL FOR			249	45,580,600	242	43,840,102	7-	1,740,498-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,177,125	8	1,185,609	8,484
SUBTOTAL FOR F/T SALARIED			8	1,177,125	8	1,185,609	8,484
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
SUBTOTAL FOR ADD GRS PAY				15,278		15,278	
SUBTOTAL FOR BUDGET CODE 1000			8	1,192,403	8	1,200,887	8,484
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,840,705	17	1,853,506	12,801
SUBTOTAL FOR F/T SALARIED			17	1,840,705	17	1,853,506	12,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		3,302		3,302	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				18,663		18,663	
SUBTOTAL FOR BUDGET CODE 1010			17	1,859,368	17	1,872,169	12,801
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,191,769	12	1,199,969	8,200
SUBTOTAL FOR F/T SALARIED			12	1,191,769	12	1,199,969	8,200
03 UNSALARIED		031 UNSALARIED		69,545		71,656	2,111
SUBTOTAL FOR UNSALARIED				69,545		71,656	2,111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746			
		043 SHIFT DIFFERENTIAL		566		566			
		045 HOLIDAY PAY		2,625		2,625			
		047 OVERTIME		13,927		13,927			
		061 SUPPER MONEY		658		658			
		SUBTOTAL FOR ADD GRS PAY		27,004		27,004			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121			
		SUBTOTAL FOR FRINGE BENES		121		121			
		SUBTOTAL FOR BUDGET CODE 1200	12	1,288,439	12	1,298,750			10,311
		TOTAL FOR OFFICE OF THE FIRE COMM	37	4,340,210	37	4,371,806			31,596
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	296,748	2	298,953			2,205
		SUBTOTAL FOR F/T SALARIED	2	296,748	2	298,953			2,205
		SUBTOTAL FOR BUDGET CODE 2000	2	296,748	2	298,953			2,205
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	296,748	2	298,953			2,205
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,809	3	328,172			2,363
		SUBTOTAL FOR F/T SALARIED	3	325,809	3	328,172			2,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		3,493		3,493			
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927			
		SUBTOTAL FOR BUDGET CODE 2200	3	331,736	3	334,099			2,363

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LABOR RELATIONS			3	331,736	3	334,099	2,363
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,629,258	18	1,644,123	14,865
SUBTOTAL FOR F/T SALARIED			18	1,629,258	18	1,644,123	14,865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		31,621		31,621	
		061 SUPPER MONEY		429		429	
SUBTOTAL FOR ADD GRS PAY				60,755		60,755	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
SUBTOTAL FOR FRINGE BENES				2,108		2,108	
SUBTOTAL FOR BUDGET CODE 5000			18	1,692,121	18	1,706,986	14,865
TOTAL FOR SUPPORT SERVICES			18	1,692,121	18	1,706,986	14,865
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,258,591	31	2,271,762	13,171
SUBTOTAL FOR F/T SALARIED			31	2,258,591	31	2,271,762	13,171
02 OTH SALARIED		021 PART-TIME POSITIONS		256,521		258,995	2,474
SUBTOTAL FOR OTH SALARIED				256,521		258,995	2,474
03 UNSALARIED		031 UNSALARIED		304,506		305,115	609
SUBTOTAL FOR UNSALARIED				304,506		305,115	609

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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,545		17,545		
		042	LONGEVITY DIFFERENTIAL		141,639		141,639		
		043	SHIFT DIFFERENTIAL		1,517		1,517		
		045	HOLIDAY PAY		11,929		11,929		
		047	OVERTIME		68,517		68,517		
		061	SUPPER MONEY		727		727		
		SUBTOTAL FOR ADD GRS PAY				241,874		241,874	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,166		1,166		
		SUBTOTAL FOR FRINGE BENES				1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100			31	3,062,658	31	3,078,912	16,254
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,137,925		2,190
		SUBTOTAL FOR F/T SALARIED			8	1,135,735	8	1,137,925	2,190
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		64,000		64,000		
		043	SHIFT DIFFERENTIAL		61,688		61,688		
		045	HOLIDAY PAY		46,017		46,017		
		048	OVERTIME UNIFORM FORCES		19,581		19,581		
		SUBTOTAL FOR ADD GRS PAY				191,286		191,286	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,160		4,160		
		SUBTOTAL FOR FRINGE BENES				4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 5101			8	1,331,181	8	1,333,371	2,190
		TOTAL FOR PERSONNEL			39	4,393,839	39	4,412,283	18,444
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,718,323	24	1,774,571		56,248
		SUBTOTAL FOR F/T SALARIED			24	1,718,323	24	1,774,571	56,248

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		320,161		320,161			
		SUBTOTAL FOR UNSALARIED		320,161		320,161			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355			
		041 ASSIGNMENT DIFFERENTIAL		9,289		9,289			
		042 LONGEVITY DIFFERENTIAL		146,699		146,699			
		043 SHIFT DIFFERENTIAL		27		27			
		045 HOLIDAY PAY		2,728		2,728			
		047 OVERTIME		1,646		1,646			
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		164,763		164,763			
		SUBTOTAL FOR BUDGET CODE 5200	24	2,203,247	24	2,259,495			56,248
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,631,997	26	2,635,535			3,538
		SUBTOTAL FOR F/T SALARIED	26	2,631,997	26	2,635,535			3,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000			
		043 SHIFT DIFFERENTIAL		176,406		176,406			
		045 HOLIDAY PAY		131,949		131,949			
		048 OVERTIME UNIFORM FORCES		63,639		63,639			
		SUBTOTAL FOR ADD GRS PAY		563,994		563,994			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	3,205,336	26	3,208,874			3,538
		TOTAL FOR HEALTH SERVICES	50	5,408,583	50	5,468,369			59,786
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	854,753	9	859,447			4,694
		SUBTOTAL FOR F/T SALARIED	9	854,753	9	859,447			4,694

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		8,927		8,927			
		043 SHIFT DIFFERENTIAL		21		21			
		045 HOLIDAY PAY		15		15			
		047 OVERTIME		3,623		3,623			
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		12,922		12,922			
		SUBTOTAL FOR BUDGET CODE 5510	9	867,675	9	872,369			4,694
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	867,675	9	872,369			4,694
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	306	20,094,016	308	20,322,050	2		228,034
		SUBTOTAL FOR F/T SALARIED	306	20,094,016	308	20,322,050	2		228,034
03 UNSALARIED		031 UNSALARIED		140,204		140,659			455
		SUBTOTAL FOR UNSALARIED		140,204		140,659			455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977			
		042 LONGEVITY DIFFERENTIAL		83,082		83,082			
		043 SHIFT DIFFERENTIAL		590,455		590,455			
		045 HOLIDAY PAY		391,316		391,316			
		047 OVERTIME		1,256,409		1,256,409			
		061 SUPPER MONEY		997		997			
		SUBTOTAL FOR ADD GRS PAY		2,655,236		2,655,236			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
		SUBTOTAL FOR FRINGE BENES		8,341		8,341			
		SUBTOTAL FOR BUDGET CODE 5520	306	22,897,797	308	23,126,286	2		228,489
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360			
		SUBTOTAL FOR F/T SALARIED	1	109,360	1	109,360			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,943		5,943		
		045 HOLIDAY PAY		4,501		4,501		
		048 OVERTIME UNIFORM FORCES		2,448		2,448		
		SUBTOTAL FOR ADD GRS PAY		20,892		20,892		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
		SUBTOTAL FOR FRINGE BENES		520		520		
		SUBTOTAL FOR BUDGET CODE 5521	1	130,772	1	130,772		
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,273,472	19	1,287,311		13,839
		SUBTOTAL FOR F/T SALARIED	19	1,273,472	19	1,287,311		13,839
03 UNSALARIED		031 UNSALARIED		55,322		55,322		
		SUBTOTAL FOR UNSALARIED		55,322		55,322		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756		
		042 LONGEVITY DIFFERENTIAL		5,980		5,980		
		043 SHIFT DIFFERENTIAL		2,900		2,900		
		045 HOLIDAY PAY		432		432		
		047 OVERTIME		150,000		150,000		
		061 SUPPER MONEY		360		360		
		SUBTOTAL FOR ADD GRS PAY		163,428		163,428		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570		
		SUBTOTAL FOR FRINGE BENES		570		570		
		SUBTOTAL FOR BUDGET CODE 5540	19	1,492,792	19	1,506,631		13,839
		TOTAL FOR FLEET MAINTENANCE	326	24,521,361	328	24,763,689	2	242,328

RESPONSIBILITY CENTER: 0014 BUILDINGS

BUDGET CODE: 5530 BUILDINGS-CIVILIAN

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	119	10,588,155	120	10,990,916	1	402,761	
SUBTOTAL FOR F/T SALARIED				119	10,588,155	120	10,990,916	1	402,761	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		26,784		26,784			
		042	LONGEVITY DIFFERENTIAL		18,866		18,866			
		043	SHIFT DIFFERENTIAL		2,186		2,186			
		045	HOLIDAY PAY		36,752		36,752			
		047	OVERTIME		260,970		260,970			
		061	SUPPER MONEY		463		463			
SUBTOTAL FOR ADD GRS PAY					346,021		346,021			
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		927,042		569,042		358,000-	
SUBTOTAL FOR FRINGE BENES					927,042		569,042		358,000-	
SUBTOTAL FOR BUDGET CODE 5530				119	11,861,218	120	11,905,979	1	44,761	
TOTAL FOR BUILDINGS				119	11,861,218	120	11,905,979	1	44,761	
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS										
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	317,290	2	319,337		2,047	
SUBTOTAL FOR F/T SALARIED				2	317,290	2	319,337		2,047	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042	LONGEVITY DIFFERENTIAL		907		907			
		061	SUPPER MONEY		89		89			
SUBTOTAL FOR ADD GRS PAY					3,430		3,430			
SUBTOTAL FOR BUDGET CODE 3000				2	320,720	2	322,767		2,047	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS				2	320,720	2	322,767		2,047	

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,206,214	27	2,229,987			23,773
SUBTOTAL FOR F/T SALARIED			27	2,206,214	27	2,229,987			23,773
03 UNSALARIED		031 UNSALARIED		1,155,390		1,173,011			17,621
SUBTOTAL FOR UNSALARIED				1,155,390		1,173,011			17,621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460			
		042 LONGEVITY DIFFERENTIAL		57,938		57,938			
		043 SHIFT DIFFERENTIAL		2,615		2,615			
		045 HOLIDAY PAY		31,809		31,809			
		047 OVERTIME		71,365		71,365			
		061 SUPPER MONEY		2,173		2,173			
SUBTOTAL FOR ADD GRS PAY				171,360		171,360			
SUBTOTAL FOR BUDGET CODE 3100			27	3,532,964	27	3,574,358			41,394
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,321,319	19	1,328,983			7,664
SUBTOTAL FOR F/T SALARIED			19	1,321,319	19	1,328,983			7,664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972			
		042 LONGEVITY DIFFERENTIAL		28,309		28,309			
		047 OVERTIME		4,517		4,517			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				41,948		41,948			
SUBTOTAL FOR BUDGET CODE 3500			19	1,363,267	19	1,370,931			7,664
TOTAL FOR FISCAL SERVICES			46	4,896,231	46	4,945,289			49,058
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,346,441	15	1,348,523			2,082
SUBTOTAL FOR F/T SALARIED			15	1,346,441	15	1,348,523			2,082

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		978		978			
		042	LONGEVITY DIFFERENTIAL		4,319		4,319			
		043	SHIFT DIFFERENTIAL		7		7			
		045	HOLIDAY PAY		2,176		2,176			
		047	OVERTIME		12,037		12,037			
		061	SUPPER MONEY		48		48			
		SUBTOTAL FOR ADD GRS PAY				19,565		19,565		
SUBTOTAL FOR BUDGET CODE 3200				15	1,366,006	15	1,368,088			2,082
TOTAL FOR BUDGET SERVICES				15	1,366,006	15	1,368,088			2,082
RESPONSIBILITY CENTER: 0019 BICS										
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	130	13,014,548	130	13,141,966			127,418
SUBTOTAL FOR F/T SALARIED				130	13,014,548	130	13,141,966			127,418
03 UNSALARIED		031	UNSALARIED		399,510		401,658			2,148
SUBTOTAL FOR UNSALARIED					399,510		401,658			2,148
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		44,655		44,655			
		042	LONGEVITY DIFFERENTIAL		387,317		387,317			
		043	SHIFT DIFFERENTIAL		71,573		71,573			
		045	HOLIDAY PAY		53,569		53,569			
		047	OVERTIME		431,081		431,081			
		061	SUPPER MONEY		9,318		9,318			
SUBTOTAL FOR ADD GRS PAY					997,513		997,513			
SUBTOTAL FOR BUDGET CODE 3300				130	14,411,571	130	14,541,137			129,566
BUDGET CODE: 3310 Radio Repair Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	4,701,607	44	4,704,783			3,176
SUBTOTAL FOR F/T SALARIED				44	4,701,607	44	4,704,783			3,176
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		137,268		137,268			
		042	LONGEVITY DIFFERENTIAL		118		118			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		4,052		4,052			
		045 HOLIDAY PAY		62,945		62,945			
		047 OVERTIME		175,676		175,676			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		380,069		380,069			
		SUBTOTAL FOR BUDGET CODE 3310	44	5,081,676	44	5,084,852			3,176
		TOTAL FOR BICS	174	19,493,247	174	19,625,989			132,742
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,153	13	1,067,768			5,615
		SUBTOTAL FOR F/T SALARIED	13	1,062,153	13	1,067,768			5,615
03 UNSALARIED		031 UNSALARIED		87,733		87,733			
		SUBTOTAL FOR UNSALARIED		87,733		87,733			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252			
		041 ASSIGNMENT DIFFERENTIAL		240		240			
		042 LONGEVITY DIFFERENTIAL		18,460		18,460			
		045 HOLIDAY PAY		2,636		2,636			
		047 OVERTIME		4,959		4,959			
		061 SUPPER MONEY		212		212			
		SUBTOTAL FOR ADD GRS PAY		27,759		27,759			
		SUBTOTAL FOR BUDGET CODE 3400	13	1,177,645	13	1,183,260			5,615
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	13	1,177,645	13	1,183,260			5,615
RESPONSIBILITY CENTER: 0021 LEGAL									
BUDGET CODE: 4000 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,862,846	35	2,879,382			16,536
			868						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			35	2,862,846	35	2,879,382	16,536
03 UNSALARIED		031 UNSALARIED		181,290		181,742	452
SUBTOTAL FOR UNSALARIED				181,290		181,742	452
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,016		4,016	
		047 OVERTIME		7,301		7,301	
		061 SUPPER MONEY		1,428		1,428	
SUBTOTAL FOR ADD GRS PAY				92,683		92,683	
SUBTOTAL FOR BUDGET CODE 4000			35	3,136,819	35	3,153,807	16,988
TOTAL FOR LEGAL			35	3,136,819	35	3,153,807	16,988
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,168,453	12	1,172,916	4,463
SUBTOTAL FOR F/T SALARIED			12	1,168,453	12	1,172,916	4,463
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		7,842		7,842	
		061 SUPPER MONEY		292		292	
SUBTOTAL FOR ADD GRS PAY				12,555		12,555	
SUBTOTAL FOR BUDGET CODE 1500			12	1,181,008	12	1,185,471	4,463
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			12	1,181,008	12	1,185,471	4,463

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,199,468	13	1,206,099	6,631
SUBTOTAL FOR F/T SALARIED			13	1,199,468	13	1,206,099	6,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,292		3,292	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		28,059		28,059	
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				34,458		34,458	
SUBTOTAL FOR BUDGET CODE 4100			13	1,233,926	13	1,240,557	6,631
TOTAL FOR AFFIRMATIVE EMPLOYMENT			13	1,233,926	13	1,240,557	6,631
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	730,389	10	737,522	7,133
SUBTOTAL FOR F/T SALARIED			10	730,389	10	737,522	7,133
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	
		047 OVERTIME		7,538		7,538	
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				25,632		25,632	
SUBTOTAL FOR BUDGET CODE 3600			10	756,021	10	763,154	7,133
TOTAL FOR CONVERSION NAME			10	756,021	10	763,154	7,133

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,172	132,855,714	1,168	131,763,017	4-	1,092,697-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,172	132,855,714	1,168	131,763,017	1,092,697-
FINANCIAL PLAN SAVINGS	24-	1,302,964-	3-	1,221,704-	81,260
APPROPRIATION	1,148	131,552,750	1,165	130,541,313	1,011,437-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	115,571,988	116,230,235	658,247
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	563,262	567,120	3,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,289,361	13,743,958	1,545,403-
INTRA-CITY SALES	128,139		128,139-
TOTAL	131,552,750	130,541,313	1,011,437-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-120,118	43	77,573	3,335,653
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,929-116,892	6	80,916	485,494
10004	ADMINISTRATIVE ARCHITECT	130,555-130,555	1	130,555	130,555
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-151,500	2	148,861	297,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	75,665-154,102	10	100,979	1,009,786
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-164,800	3	128,670	386,011
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,880- 98,880	1	98,880	98,880
82980	ADMINISTRATIVE PSYCHOLOGIST	159,650-159,650	1	159,650	159,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	107,424-107,424	1	107,424	107,424
10026	ADMINISTRATIVE STAFF ANALYST	132,345-170,108	4	146,686	586,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	13	113,982	1,481,766
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-135,705	2	126,563	253,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,000- 99,344	30	87,942	2,638,273
10038	ADMINISTRATIVE STOREKEEPER	143,610-143,610	1	143,610	143,610
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	78,754-119,614	22	96,130	2,114,850
30086	AGENCY ATTORNEY INTERNE	60,433- 60,433	1	60,433	60,433
82950	AGENCY CHIEF CONTRACTING OFFICER	171,577-171,577	1	171,577	171,577
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-208,578	7	170,771	1,195,400
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	67,073- 74,416	10	68,618	686,179
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,933- 84,611	4	69,137	276,549
22427	ASSOCIATE PROJECT MANAGER	85,012-103,965	4	93,672	374,686
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	7	82,059	574,414
92510	AUTO MECHANIC	77,841- 90,619	128	87,603	11,213,228
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	41,367- 46,789	23	43,535	1,001,302
92005	CARPENTER	95,041- 95,041	14	95,041	1,330,568
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	78,691- 88,838	25	80,448	2,011,207
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,371-121,002	11	100,935	1,110,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,519	5	113,563	567,813

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90702	CITY LABORER	75,690- 75,690	14	75,690	1,059,660
21744	CITY RESEARCH SCIENTIST	66,950-111,003	12	96,058	1,152,700
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,454- 63,004	44	49,798	2,191,091
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	105,632-105,632	55	105,632	5,809,756
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 44,083	15	44,083	661,245
56058	COMMUNITY COORDINATOR	52,524- 84,005	16	66,681	1,066,889
13620	COMPUTER AIDE-NON-SPVR	44,404- 44,404	1	44,404	44,404
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,470- 84,719	16	75,350	1,205,593
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	10	79,915	799,148
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 78,691	6	69,648	417,889
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,950	66	105,063	6,934,148
10050	COMPUTER SYSTEMS MANAGER	113,300-196,342	22	141,219	3,106,807
34202	CONSTRUCTION PROJECT MANAGER	75,974- 78,253	2	77,114	154,227
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 51,340	1	51,340	51,340
12935	DEPUTY COMMISSIONER	218,779-225,342	6	224,248	1,345,489
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	106,953-106,953	13	106,953	1,390,384
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,877- 81,389	4	66,986	267,943
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	121,604-225,342	13	144,238	1,875,091
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	128,350-128,350	1	128,350	128,350
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	87,458- 90,523	4	89,172	356,688
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 63,369	17	47,021	799,357
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,597- 91,221	10	64,616	646,159
95714	IT INFRASTRUCTURE ENGINEER	140,521-140,521	1	140,521	140,521
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
91225	METAL WORK MECHANIC	77,131- 84,906	2	81,019	162,037
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	15	47,859	717,880
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
91628	OILER	119,371-119,371	5	119,371	596,855

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	1	76,350	76,350
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,551	59	61,705	3,640,583
12158	PROCUREMENT ANALYST	44,000- 84,893	9	63,714	573,429
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	39,357- 46,350	10	42,310	423,095
60216	PUBLIC RECORDS OFFICER	50,706- 63,500	2	57,103	114,206
90733	RADIO REPAIR MECHANIC	110,058-110,058	35	110,058	3,852,047
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	77,447- 77,447	2	77,447	154,893
90736	RUBBER TIRE REPAIRER	62,849- 62,849	8	62,849	502,790
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	78,889- 80,000	2	79,445	158,889
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	1	140,710	140,710
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	120,206-120,206	2	120,206	240,412
92340	SHEET METAL WORKER	102,495-102,495	4	102,495	409,979
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	101,795-101,795	1	101,795	101,795
12626	STAFF ANALYST	57,590- 74,479	11	62,748	690,231
12749	STAFF ANALYST TRAINEE	47,824- 54,143	2	50,984	101,967
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	32,480- 43,839	4	37,542	150,167
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	155,198-155,198	1	155,198	155,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	115,132-115,132	9	115,132	1,036,191
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	71,202- 71,202	1	71,202	71,202
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	32	122,040	3,905,278
12202	SUPERVISOR OF STOCK WORKERS	43,641- 86,709	21	55,401	1,163,423
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
82984	TELECOMMUNICATION MANAGER	153,476-153,476	1	153,476	153,476
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	9	78,186	703,672

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280	134,280
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	41,388- 41,389	7	41,389	289,720
TOTAL FOR OBJECT 001			1,072		94,154,591
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70370	BATTALION CHIEF	126,188-126,188	1	126,188	126,188
70365	CAPTAIN (FIRE)	110,395-110,395	1	110,395	110,395
53050	FIRE MEDICAL OFFICER	120,612-142,173	22	136,560	3,004,319
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	3	193,363	580,089
70310	FIREFIGHTER	43,904- 85,292	3	71,496	214,488
TOTAL FOR OBJECT 004			31		4,276,598
POSITION SCHEDULE FOR U/A 001			1,103		98,431,189
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		5,532,850
TOTAL FOR U/A 001			1,165		103,964,039

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4122 FY 2017 ASSISTANCE TO FIREFIGHTERS GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,668,359					1,668,359-
		SUBTOTAL FOR ADD GRS PAY		1,668,359					1,668,359-
		SUBTOTAL FOR BUDGET CODE 4122		1,668,359					1,668,359-
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,529,935					1,529,935-
		SUBTOTAL FOR ADD GRS PAY		1,529,935					1,529,935-
		SUBTOTAL FOR BUDGET CODE 6015		1,529,935					1,529,935-
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		197,113					197,113-
		SUBTOTAL FOR ADD GRS PAY		197,113					197,113-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		191,809					191,809-
		SUBTOTAL FOR FRINGE BENES		191,809					191,809-
		SUBTOTAL FOR BUDGET CODE 6242		388,922					388,922-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,902					4,902-
		SUBTOTAL FOR ADD GRS PAY		4,902					4,902-
		SUBTOTAL FOR BUDGET CODE 6250		4,902					4,902-
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 6492							
BUDGET CODE: 6502 FFY 2009 UASI									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6502									
BUDGET CODE: 6512 FFY 2009 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6512									
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,898					3,898-
SUBTOTAL FOR F/T SALARIED					3,898				3,898-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,097					350,097-
SUBTOTAL FOR ADD GRS PAY					350,097				350,097-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1					1-
SUBTOTAL FOR FRINGE BENES					1				1-
SUBTOTAL FOR BUDGET CODE 6942					353,996				353,996-
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		18,697					18,697-
SUBTOTAL FOR ADD GRS PAY					18,697				18,697-
SUBTOTAL FOR BUDGET CODE 6952					18,697				18,697-
BUDGET CODE: 6960 PORT SECURITY 2019 AWARD (CITY SHARE)									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,120,188					1,120,188-
SUBTOTAL FOR F/T SALARIED					1,120,188				1,120,188-
SUBTOTAL FOR BUDGET CODE 6960					1,120,188				1,120,188-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		971,545					971,545-
		SUBTOTAL FOR ADD GRS PAY		971,545					971,545-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		392,940					392,940-
		SUBTOTAL FOR FRINGE BENES		392,940					392,940-
		SUBTOTAL FOR BUDGET CODE 6962		1,364,485					1,364,485-
BUDGET CODE: 7144 FY' 19-20 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,041					23,041-
		SUBTOTAL FOR F/T SALARIED		23,041					23,041-
		SUBTOTAL FOR BUDGET CODE 7144		23,041					23,041-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,655	2				81,655-
		004 FULL TIME UNIFORMED PERSONNEL		6,907					6,907-
		SUBTOTAL FOR F/T SALARIED	2	88,562	2				88,562-
04 ADD GRS PAY		047 OVERTIME		19,977					19,977-
		048 OVERTIME UNIFORM FORCES		463,292					463,292-
		SUBTOTAL FOR ADD GRS PAY		483,269					483,269-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		310,364					310,364-
		SUBTOTAL FOR FRINGE BENES		310,364					310,364-
		SUBTOTAL FOR BUDGET CODE 7762	2	882,195	2				882,195-
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,294	1				25,294-
		004 FULL TIME UNIFORMED PERSONNEL		86,319					86,319-
		SUBTOTAL FOR F/T SALARIED	1	111,613	1				111,613-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		831,271					831,271-
		SUBTOTAL FOR ADD GRS PAY		831,271					831,271-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		748,384					748,384-
		SUBTOTAL FOR FRINGE BENES		748,384					748,384-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7772			1	1,691,268	1		1,691,268-
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,535			230,535-
		004 FULL TIME UNIFORMED PERSONNEL		413,624			413,624-
SUBTOTAL FOR F/T SALARIED				644,159			644,159-
03 UNSALARIED		031 UNSALARIED		22,554			22,554-
SUBTOTAL FOR UNSALARIED				22,554			22,554-
04 ADD GRS PAY		047 OVERTIME		20,990			20,990-
		048 OVERTIME UNIFORM FORCES		1,076,856			1,076,856-
SUBTOTAL FOR ADD GRS PAY				1,097,846			1,097,846-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		755,461			755,461-
SUBTOTAL FOR FRINGE BENES				755,461			755,461-
SUBTOTAL FOR BUDGET CODE 7782				2,520,020			2,520,020-
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		75,880			75,880-
SUBTOTAL FOR F/T SALARIED				75,880			75,880-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,996,444			3,996,444-
SUBTOTAL FOR ADD GRS PAY				3,996,444			3,996,444-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,011,623			2,011,623-
SUBTOTAL FOR FRINGE BENES				2,011,623			2,011,623-
SUBTOTAL FOR BUDGET CODE 7792				6,083,947			6,083,947-
TOTAL FOR			3	17,649,955	3		17,649,955-

RESPONSIBILITY CENTER: 0009 TRAINING

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,693	4	317,092			22,601-
SUBTOTAL FOR F/T SALARIED			4	339,693	4	317,092			22,601-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
SUBTOTAL FOR ADD GRS PAY				12,128		12,128			
SUBTOTAL FOR BUDGET CODE 4120			4	351,821	4	329,220			22,601-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,305,728	58	7,307,484			1,756
SUBTOTAL FOR F/T SALARIED			58	7,305,728	58	7,307,484			1,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		145,776		60,109			85,667-
		042 LONGEVITY DIFFERENTIAL		438,541		438,541			
		043 SHIFT DIFFERENTIAL		389,903		389,903			
		045 HOLIDAY PAY		299,483		299,483			
		048 OVERTIME UNIFORM FORCES		1,073,750		1,073,750			
SUBTOTAL FOR ADD GRS PAY				2,347,453		2,261,786			85,667-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
SUBTOTAL FOR FRINGE BENES				28,450		28,450			
SUBTOTAL FOR BUDGET CODE 4121			58	9,681,631	58	9,597,720			83,911-
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837			
SUBTOTAL FOR F/T SALARIED			9	589,921	9	589,921			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		2,796			1,804
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
SUBTOTAL FOR ADD GRS PAY				116,719		118,523			1,804

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		081 ANNUITY CONTRIBUTIONS		17,200		17,200		
		SUBTOTAL FOR FRINGE BENES		21,360		21,360		
		SUBTOTAL FOR BUDGET CODE 4124	9	728,000	9	729,804		1,804
		TOTAL FOR TRAINING	71	10,761,452	71	10,656,744		104,708-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,451,121	29	1,879,336	10-	571,785-
		SUBTOTAL FOR F/T SALARIED	39	2,451,121	29	1,879,336	10-	571,785-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310		
		042 LONGEVITY DIFFERENTIAL		123,053		123,053		
		043 SHIFT DIFFERENTIAL		370		370		
		045 HOLIDAY PAY		3,044		3,044		
		047 OVERTIME		39,103		39,103		
		061 SUPPER MONEY		350				350-
		SUBTOTAL FOR ADD GRS PAY		167,230		166,880		350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
		SUBTOTAL FOR FRINGE BENES		54		54		
		SUBTOTAL FOR BUDGET CODE 6000	39	2,618,405	29	2,046,270	10-	572,135-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,255,627	59	7,264,376		8,749
		SUBTOTAL FOR F/T SALARIED	59	7,255,627	59	7,264,376		8,749
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		131,202		2,209		128,993-
		042 LONGEVITY DIFFERENTIAL		399,136		399,136		
		043 SHIFT DIFFERENTIAL		337,724		337,724		
		045 HOLIDAY PAY		266,095		266,095		
		048 OVERTIME UNIFORM FORCES		1,092,263		1,092,263		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,226,420		2,097,427		128,993-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840			
SUBTOTAL FOR FRINGE BENES					25,840		25,840		
SUBTOTAL FOR BUDGET CODE 6001				59	9,507,887	59	9,387,643		120,244-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION				98	12,126,292	88	11,433,913	10-	692,379-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	429,744	4	432,156			2,412
SUBTOTAL FOR F/T SALARIED				4	429,744	4	432,156		2,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		398		398			
SUBTOTAL FOR ADD GRS PAY					1,125		1,125		
SUBTOTAL FOR BUDGET CODE 4110				4	430,869	4	433,281		2,412
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,730	10	1,243,730			
SUBTOTAL FOR F/T SALARIED				10	1,243,730	10	1,243,730		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,238		763			21,475-
		042 LONGEVITY DIFFERENTIAL		74,865		74,865			
		043 SHIFT DIFFERENTIAL		68,863		68,863			
		045 HOLIDAY PAY		53,425		53,425			
SUBTOTAL FOR ADD GRS PAY					219,391		197,916		21,475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850			
SUBTOTAL FOR FRINGE BENES					4,850		4,850		
SUBTOTAL FOR BUDGET CODE 4111				10	1,467,971	10	1,446,496		21,475-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SAFETY UNIT			14	1,898,840	14	1,879,777	19,063-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,220	6	469,565	15,655-
SUBTOTAL FOR F/T SALARIED			6	485,220	6	469,565	15,655-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		74,795	
SUBTOTAL FOR ADD GRS PAY				75,740		75,740	
SUBTOTAL FOR BUDGET CODE 6300			6	560,960	6	545,305	15,655-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,317,827	106	10,438,015	1,120,188
SUBTOTAL FOR F/T SALARIED			106	9,317,827	106	10,438,015	1,120,188
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		235,719		75,741	159,978-
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		576,371		576,371	
		045 HOLIDAY PAY		437,910		437,910	
		048 OVERTIME UNIFORM FORCES		1,962,371		1,962,371	
SUBTOTAL FOR ADD GRS PAY				4,014,666		3,854,688	159,978-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
SUBTOTAL FOR FRINGE BENES				46,785		46,785	
SUBTOTAL FOR BUDGET CODE 6301			106	13,379,278	106	14,339,488	960,210
TOTAL FOR MARINE DIVISION			112	13,940,238	112	14,884,793	944,555
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	2,343	205,229,461	2,343	205,102,192		127,269-
SUBTOTAL FOR F/T SALARIED				2,343	205,229,461	2,343	205,102,192		127,269-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,210,279		5,475,296		265,017
		042	LONGEVITY DIFFERENTIAL		10,116,219		10,116,219		
		043	SHIFT DIFFERENTIAL		11,519,733		11,513,165		6,568-
		045	HOLIDAY PAY		8,567,764		8,563,154		4,610-
		048	OVERTIME UNIFORM FORCES		43,375,808		43,375,808		
SUBTOTAL FOR ADD GRS PAY					78,789,803		79,043,642		253,839
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260		
SUBTOTAL FOR FRINGE BENES					1,087,260		1,087,260		
SUBTOTAL FOR BUDGET CODE 6100				2,343	285,106,524	2,343	285,233,094		126,570
TOTAL FOR QUEENS BOROUGH COMMAND				2,343	285,106,524	2,343	285,233,094		126,570
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	2,938	257,942,256	2,938	259,554,791		1,612,535
SUBTOTAL FOR F/T SALARIED				2,938	257,942,256	2,938	259,554,791		1,612,535
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,533,419		6,591,194		57,775
		042	LONGEVITY DIFFERENTIAL		12,758,569		12,758,569		
		043	SHIFT DIFFERENTIAL		14,541,377		14,533,200		8,177-
		045	HOLIDAY PAY		10,814,259		10,808,520		5,739-
		048	OVERTIME UNIFORM FORCES		54,391,004		54,391,004		
SUBTOTAL FOR ADD GRS PAY					99,038,628		99,082,487		43,859
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081	ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
SUBTOTAL FOR FRINGE BENES					13,634,910		13,634,910		
SUBTOTAL FOR BUDGET CODE 6110				2,938	370,615,794	2,938	372,272,188		1,656,394

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,938	370,615,794	2,938	372,272,188	1,656,394
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	192,703,308	2,182	192,585,819	117,489-
SUBTOTAL FOR F/T SALARIED			2,182	192,703,308	2,182	192,585,819	117,489-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,852,253		4,303,665	548,588-
		042 LONGEVITY DIFFERENTIAL		9,471,928		9,471,928	
		043 SHIFT DIFFERENTIAL		10,809,515		10,803,438	6,077-
		045 HOLIDAY PAY		8,038,223		8,033,958	4,265-
		048 OVERTIME UNIFORM FORCES		40,395,226		40,395,226	
SUBTOTAL FOR ADD GRS PAY				73,567,145		73,008,215	558,930-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270	
SUBTOTAL FOR FRINGE BENES				1,013,270		1,013,270	
SUBTOTAL FOR BUDGET CODE 6120			2,182	267,283,723	2,182	266,607,304	676,419-
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,182	267,283,723	2,182	266,607,304	676,419-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	150,081,515	1,700	149,990,625	90,890-
SUBTOTAL FOR F/T SALARIED			1,700	150,081,515	1,700	149,990,625	90,890-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,780,399		4,015,731	235,332
		042 LONGEVITY DIFFERENTIAL		7,370,214		7,370,214	
		043 SHIFT DIFFERENTIAL		8,413,473		8,408,733	4,740-
		045 HOLIDAY PAY		6,256,376		6,253,049	3,327-
		048 OVERTIME UNIFORM FORCES		31,471,991		31,471,991	
SUBTOTAL FOR ADD GRS PAY				57,292,453		57,519,718	227,265

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090		
		SUBTOTAL FOR FRINGE BENES		789,090		789,090		
		SUBTOTAL FOR BUDGET CODE 6130	1,700	208,163,058	1,700	208,299,433		136,375
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	208,163,058	1,700	208,299,433		136,375
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	76,449,350	872	76,402,483		46,867-
		SUBTOTAL FOR F/T SALARIED	872	76,449,350	872	76,402,483		46,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,939,122		2,049,984		110,862
		042 LONGEVITY DIFFERENTIAL		3,765,211		3,765,211		
		043 SHIFT DIFFERENTIAL		4,287,509		4,285,067		2,442-
		045 HOLIDAY PAY		3,188,812		3,187,099		1,713-
		048 OVERTIME UNIFORM FORCES		16,143,280		16,143,280		
		SUBTOTAL FOR ADD GRS PAY		29,323,934		29,430,641		106,707
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550		
		SUBTOTAL FOR FRINGE BENES		404,550		404,550		
		SUBTOTAL FOR BUDGET CODE 6140	872	106,177,834	872	106,237,674		59,840
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	106,177,834	872	106,237,674		59,840
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,493,133	37	3,493,133		
		SUBTOTAL FOR F/T SALARIED	37	3,493,133	37	3,493,133		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,279				82,279-
		042 LONGEVITY DIFFERENTIAL		270,325		270,325		
			887					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		196,343		196,343			
		045 HOLIDAY PAY		106,779		106,779			
		048 OVERTIME UNIFORM FORCES		684,979		684,979			
		SUBTOTAL FOR ADD GRS PAY		1,340,705		1,258,426			82,279-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490			
		SUBTOTAL FOR FRINGE BENES		17,490		17,490			
		SUBTOTAL FOR BUDGET CODE 6201	37	4,851,328	37	4,769,049			82,279-
		TOTAL FOR MASK SERVICE UNIT	37	4,851,328	37	4,769,049			82,279-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,157	9	729,031			59,874
		SUBTOTAL FOR F/T SALARIED	9	669,157	9	729,031			59,874
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,754		8,754			
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		10,745		10,745			
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		54,847		54,847			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
		SUBTOTAL FOR FRINGE BENES		1,580		1,580			
		SUBTOTAL FOR BUDGET CODE 7100	9	725,584	9	785,458			59,874
		TOTAL FOR FIRE COMMUNICATIONS	9	725,584	9	785,458			59,874

RESPONSIBILITY CENTER: 0034 DISPATCHERS

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 7130 DISPATCHERS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,342,924	229	12,286,708			56,216-	
SUBTOTAL FOR F/T SALARIED			229	12,342,924	229	12,286,708			56,216-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324				
		042 LONGEVITY DIFFERENTIAL		11,161		11,161				
		043 SHIFT DIFFERENTIAL		600,606		600,606				
		045 HOLIDAY PAY		599,920		599,920				
		047 OVERTIME		2,706,961		2,706,961				
SUBTOTAL FOR ADD GRS PAY				3,918,972		3,918,972				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850				
SUBTOTAL FOR FRINGE BENES				95,850		95,850				
SUBTOTAL FOR BUDGET CODE 7130			229	16,357,746	229	16,301,530			56,216-	
TOTAL FOR DISPATCHERS			229	16,357,746	229	16,301,530			56,216-	
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT										
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,535,481	59	5,535,481				
SUBTOTAL FOR F/T SALARIED			59	5,535,481	59	5,535,481				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		131,202		266,237			135,035	
		042 LONGEVITY DIFFERENTIAL		420,650		420,650				
		043 SHIFT DIFFERENTIAL		313,825		313,825				
		045 HOLIDAY PAY		256,945		256,945				
		048 OVERTIME UNIFORM FORCES		1,092,263		1,092,263				
SUBTOTAL FOR ADD GRS PAY				2,214,885		2,349,920			135,035	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180				
SUBTOTAL FOR FRINGE BENES				27,180		27,180				
SUBTOTAL FOR BUDGET CODE 6221			59	7,777,546	59	7,912,581			135,035	
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,777,546	59	7,912,581			135,035	
			889							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,170,185	365	33,171,941	1,756
		SUBTOTAL FOR F/T SALARIED	365	33,170,185	365	33,171,941	1,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		811,674		1,019,679	208,005
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,598,765	
		043 SHIFT DIFFERENTIAL		1,869,062		1,869,062	
		045 HOLIDAY PAY		1,536,571		1,536,571	
		048 OVERTIME UNIFORM FORCES		6,757,222		6,757,222	
		SUBTOTAL FOR ADD GRS PAY		13,573,294		13,781,299	208,005
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
		SUBTOTAL FOR FRINGE BENES		167,930		167,930	
		SUBTOTAL FOR BUDGET CODE 6211	365	46,911,409	365	47,121,170	209,761
		TOTAL FOR RESCUE SERVICES	365	46,911,409	365	47,121,170	209,761
TOTAL FOR FIRE EXTING AND EMERG RESP			11,032	1,370,347,323	11,022	1,354,394,708	10- 15,952,615-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,032	1,370,347,323	11,022	1,354,394,708	15,952,615-
FINANCIAL PLAN SAVINGS		918,080			918,080-
APPROPRIATION	11,032	1,371,265,403	11,022	1,354,394,708	16,870,695-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,354,007,636		1,353,666,708	340,928-
OTHER CATEGORICAL		1,529,935			1,529,935-
CAPITAL FUNDS - I.F.A.					
STATE		751,041		728,000	23,041-
FEDERAL - C.D.					
FEDERAL - OTHER		14,971,889			14,971,889-
INTRA-CITY SALES		4,902			4,902-
TOTAL		1,371,265,403		1,354,394,708	16,870,695-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 98,196	7	74,899	524,296
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,485-100,485	1	100,485	100,485
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	61,457- 63,332	2	62,395	124,789
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	144,798-144,798	1	144,798	144,798
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,891- 97,500	2	82,696	165,391
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
92510	AUTO MECHANIC	77,841- 90,619	2	84,230	168,460
21744	CITY RESEARCH SCIENTIST	72,718-116,805	5	98,960	494,802
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,114- 48,687	2	44,401	88,801
56058	COMMUNITY COORDINATOR	68,457- 73,953	2	71,205	142,410
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 47,797	1	47,797	47,797
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-114,291	2	104,289	208,578
10050	COMPUTER SYSTEMS MANAGER	124,935-124,935	1	124,935	124,935
71010	FIRE ALARM DISPATCHER	38,403- 63,500	172	55,016	9,462,830
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
40502	MANAGEMENT AUDITOR	56,013- 56,013	1	56,013	56,013
92587	MARINE MAINTENANCE MECHANIC	61,477- 76,982	4	67,016	268,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,129- 75,000	19	61,079	1,160,505
12158	PROCUREMENT ANALYST	56,911- 62,697	2	59,804	119,608
60621	PROGRAM PRODUCER	57,514- 78,357	3	69,754	209,262
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,611- 76,611	1	76,611	76,611
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	57,590- 68,181	3	61,308	183,923
71060	SUPERVISING FIRE ALARM DISPATCHER	65,364- 88,498	39	75,709	2,952,649
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
TOTAL FOR OBJECT 001			287		18,285,322
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	5	241,334	1,206,669
70370	BATTALION CHIEF	126,188-163,454	353	154,761	54,630,760
70365	CAPTAIN (FIRE)	110,395-125,531	578	120,025	69,374,422
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	11	235,462	2,590,082
70382	DEPUTY CHIEF(FIRE)	165,558-181,172	67	178,375	11,951,156
70310	FIREFIGHTER	43,904- 85,292	8,545	73,096	624,605,962
70360	LIEUTENANT (FIRE)	90,457-109,360	1,494	102,690	153,418,634
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	20	96,764	1,935,271
70312	PILOT	93,022-105,926	10	103,544	1,035,439
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	119,596-119,596	1	119,596	119,596
70314	WIPER (UNIFORMED)	88,400- 88,400	11	88,400	972,400
TOTAL FOR OBJECT 004			11,096		922,082,983

POSITION SCHEDULE FOR U/A 002			11,383		940,368,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-361		-29,822,802
TOTAL FOR U/A 002			11,022		910,545,503

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		163,929					163,929-
		SUBTOTAL FOR ADD GRS PAY		163,929					163,929-
		SUBTOTAL FOR BUDGET CODE 8004		163,929					163,929-
		TOTAL FOR		163,929					163,929-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,659	5	321,975		1-	67,684-
		SUBTOTAL FOR F/T SALARIED	6	389,659	5	321,975		1-	67,684-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	6	442,567	5	374,883		1-	67,684-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	15,762,734	136	15,766,829			4,095
		SUBTOTAL FOR F/T SALARIED	136	15,762,734	136	15,766,829			4,095
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,044,084		1,044,084			
		043 SHIFT DIFFERENTIAL		865,434		865,434			
		045 HOLIDAY PAY		613,339		613,339			
		048 OVERTIME UNIFORM FORCES		2,763,257		2,763,257			
		SUBTOTAL FOR ADD GRS PAY		5,286,114		5,286,114			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		205,424		205,424		
		SUBTOTAL FOR FRINGE BENES		456,544		456,544		
		SUBTOTAL FOR BUDGET CODE 8001	136	21,505,392	136	21,509,487		4,095
		TOTAL FOR FIRE INVESTIGATIONS	142	21,947,959	141	21,884,370	1-	63,589-
		TOTAL FOR FIRE INVESTIGATION	142	22,111,888	141	21,884,370	1-	227,518-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	22,111,888	141	21,884,370	227,518-
FINANCIAL PLAN SAVINGS APPROPRIATION	142	22,111,888	141	21,884,370	227,518-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,947,959	21,884,370	63,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	163,929		163,929-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,111,888	21,884,370	227,518-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,574- 81,574	1	81,574	81,574
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,834- 66,879	2	64,857	129,713
TOTAL FOR OBJECT 001			4		260,988
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	116	95,527	11,081,132
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	105,412-157,752	32	123,604	3,955,333
TOTAL FOR OBJECT 004			150		15,487,279
POSITION SCHEDULE FOR U/A 003			154		15,748,267
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-1,329,399
TOTAL FOR U/A 003			141		14,418,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,598		5,565	8-		505,033-
SUBTOTAL FOR F/T SALARIED			8	510,598		5,565	8-		505,033-
04 ADD GRS PAY		047 OVERTIME		123,715					123,715-
SUBTOTAL FOR ADD GRS PAY				123,715					123,715-
SUBTOTAL FOR BUDGET CODE 5604			8	634,313		5,565	8-		628,748-
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	686,050	6	587,763	1-		98,287-
SUBTOTAL FOR F/T SALARIED			7	686,050	6	587,763	1-		98,287-
SUBTOTAL FOR BUDGET CODE 5660			7	686,050	6	587,763	1-		98,287-
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	717,255	12	783,145	1		65,890
SUBTOTAL FOR F/T SALARIED			11	717,255	12	783,145	1		65,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34			
		043 SHIFT DIFFERENTIAL		15		15			
		045 HOLIDAY PAY		38		38			
		047 OVERTIME		2,004		2,004			
		061 SUPPER MONEY		16		16			
SUBTOTAL FOR ADD GRS PAY				2,107		2,107			
SUBTOTAL FOR BUDGET CODE 5670			11	719,362	12	785,252	1		65,890
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,229	3	340,688	1		213,459
SUBTOTAL FOR F/T SALARIED			2	127,229	3	340,688	1		213,459
SUBTOTAL FOR BUDGET CODE 5680			2	127,229	3	340,688	1		213,459
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	284,174	4	284,174			
SUBTOTAL FOR F/T SALARIED				4	284,174	4	284,174			
SUBTOTAL FOR BUDGET CODE 5690				4	284,174	4	284,174			
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
SUBTOTAL FOR F/T SALARIED				2	170,584	2	170,584			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,946		13,946			
		043	SHIFT DIFFERENTIAL		9,939		9,939			
		045	HOLIDAY PAY		7,786		7,786			
		048	OVERTIME UNIFORM FORCES		7,939		7,939			
SUBTOTAL FOR ADD GRS PAY					39,610		39,610			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES					900		900			
SUBTOTAL FOR BUDGET CODE 5701				2	211,094	2	211,094			
BUDGET CODE: 5750 Construction, Demolition, and Abatement										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,760,775	26	1,711,725	1-		49,050-
SUBTOTAL FOR F/T SALARIED				27	1,760,775	26	1,711,725	1-		49,050-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		230		230			
		042	LONGEVITY DIFFERENTIAL		4,155		4,155			
		043	SHIFT DIFFERENTIAL		216		216			
		045	HOLIDAY PAY		375		375			
		047	OVERTIME		218,296		218,296			
		061	SUPPER MONEY		340		340			
SUBTOTAL FOR ADD GRS PAY					223,612		223,612			
SUBTOTAL FOR BUDGET CODE 5750				27	1,984,387	26	1,935,337	1-		49,050-
BUDGET CODE: 5751 Construction, Demolition, and Abatement										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	1	233,748	1	233,748			
SUBTOTAL FOR F/T SALARIED				1	233,748	1	233,748			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		3,970			
		SUBTOTAL FOR ADD GRS PAY		3,970		3,970			
		SUBTOTAL FOR BUDGET CODE 5751	1	237,718	1	237,718			
		TOTAL FOR	62	4,884,327	54	4,387,591	8-	496,736-	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,860	12	750,615	8	427,755	
		SUBTOTAL FOR F/T SALARIED	4	322,860	12	750,615	8	427,755	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336			
		043 SHIFT DIFFERENTIAL		23		23			
		061 SUPPER MONEY		21		21			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5600	4	323,240	12	750,995	8	427,755	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,724,301	19	2,726,491		2,190	
		SUBTOTAL FOR F/T SALARIED	19	2,724,301	19	2,726,491		2,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000			
		043 SHIFT DIFFERENTIAL		121,528		121,528			
		045 HOLIDAY PAY		91,027		91,027			
		048 OVERTIME UNIFORM FORCES		75,422		75,422			
		SUBTOTAL FOR ADD GRS PAY		423,977		423,977			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840			
		081 ANNUITY CONTRIBUTIONS		36,546		36,546			
		SUBTOTAL FOR FRINGE BENES		45,386		45,386			
		SUBTOTAL FOR BUDGET CODE 5601	19	3,193,664	19	3,195,854		2,190	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR OPERATION SUPPORT STAFF			23	3,516,904	31	3,946,849	8	429,945	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	291	14,612,423	215	11,360,541	76-	3,251,882-	
SUBTOTAL FOR F/T SALARIED			291	14,612,423	215	11,360,541	76-	3,251,882-	
03 UNSALARIED		031 UNSALARIED		106,551		107,527		976	
SUBTOTAL FOR UNSALARIED				106,551		107,527		976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113			
		042 LONGEVITY DIFFERENTIAL		574,112		574,112			
		043 SHIFT DIFFERENTIAL		17,755		17,755			
		045 HOLIDAY PAY		11,863		11,863			
		047 OVERTIME		1,128,469		1,128,469			
		061 SUPPER MONEY		1,823		1,823			
SUBTOTAL FOR ADD GRS PAY				1,737,135		1,737,135			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
SUBTOTAL FOR FRINGE BENES				2,822		2,822			
SUBTOTAL FOR BUDGET CODE 5610			291	16,458,931	215	13,208,025	76-	3,250,906-	
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134			
SUBTOTAL FOR F/T SALARIED			5	519,134	5	519,134			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946			
		043 SHIFT DIFFERENTIAL		28,788		28,788			
		045 HOLIDAY PAY		22,154		22,154			
		048 OVERTIME UNIFORM FORCES		19,848		19,848			
SUBTOTAL FOR ADD GRS PAY				108,736		108,736			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
SUBTOTAL FOR FRINGE BENES				5,960		5,960			
SUBTOTAL FOR BUDGET CODE 5611			5	633,830	5	633,830			
			901						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			296	17,092,761	220	13,841,855	76-	3,250,906-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,628,874	109	5,374,450	56	2,745,576
		004 FULL TIME UNIFORMED PERSONNEL		8,117		8,915		798
SUBTOTAL FOR F/T SALARIED			53	2,636,991	109	5,383,365	56	2,746,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275		
		042 LONGEVITY DIFFERENTIAL		22,356		22,356		
		043 SHIFT DIFFERENTIAL		317		317		
		045 HOLIDAY PAY		364		364		
		047 OVERTIME		29,569		29,569		
		061 SUPPER MONEY		117		117		
SUBTOTAL FOR ADD GRS PAY				52,998		52,998		
SUBTOTAL FOR BUDGET CODE 5630			53	2,689,989	109	5,436,363	56	2,746,374
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				4,442		4,442
SUBTOTAL FOR F/T SALARIED						4,442		4,442
SUBTOTAL FOR BUDGET CODE 5631						4,442		4,442
TOTAL FOR BUREAU MANAGEMENT			53	2,689,989	109	5,440,805	56	2,750,816
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,406,358	74	5,304,144	2	102,214-
SUBTOTAL FOR F/T SALARIED			72	5,406,358	74	5,304,144	2	102,214-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520		
		042 LONGEVITY DIFFERENTIAL		50,552		50,552		
		043 SHIFT DIFFERENTIAL		502		502		
		045 HOLIDAY PAY		1,163		1,163		
		047 OVERTIME		45,673		45,673		
		061 SUPPER MONEY		160		160		
		SUBTOTAL FOR ADD GRS PAY		98,570		98,570		
		SUBTOTAL FOR BUDGET CODE 5620	72	5,504,928	74	5,402,714	2	102,214-
		TOTAL FOR TECHNOLOGY MANAGEMENT	72	5,504,928	74	5,402,714	2	102,214-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,748,394	26	1,824,638	1	76,244
		004 FULL TIME UNIFORMED PERSONNEL		15,762		17,293		1,531
		SUBTOTAL FOR F/T SALARIED	25	1,764,156	26	1,841,931	1	77,775
03 UNSALARIED		031 UNSALARIED		48,215		48,797		582
		SUBTOTAL FOR UNSALARIED		48,215		48,797		582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		19,240		19,240		
		043 SHIFT DIFFERENTIAL		77		77		
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		3,854		3,854		
		061 SUPPER MONEY		60		60		
		SUBTOTAL FOR ADD GRS PAY		24,668		24,668		
		SUBTOTAL FOR BUDGET CODE 5640	25	1,837,039	26	1,915,396	1	78,357
		TOTAL FOR MANAGEMENT SUPPORT STAFF	25	1,837,039	26	1,915,396	1	78,357
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,603,580	29	1,830,451	4	226,871	
SUBTOTAL FOR F/T SALARIED			25	1,603,580	29	1,830,451	4	226,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963			
		042 LONGEVITY DIFFERENTIAL		21,350		21,350			
		043 SHIFT DIFFERENTIAL		48		48			
		045 HOLIDAY PAY		391		391			
		047 OVERTIME		2,892		2,892			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				25,728		25,728			
SUBTOTAL FOR BUDGET CODE 5650			25	1,629,308	29	1,856,179	4	226,871	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			25	1,629,308	29	1,856,179	4	226,871	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,782,859	31	1,897,532	2	114,673	
SUBTOTAL FOR F/T SALARIED			29	1,782,859	31	1,897,532	2	114,673	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		31,155		31,155			
		043 SHIFT DIFFERENTIAL		250		250			
		045 HOLIDAY PAY		13,536		13,536			
		047 OVERTIME		129,532		129,532			
		061 SUPPER MONEY		1,459		1,459			
SUBTOTAL FOR ADD GRS PAY				176,087		176,087			
SUBTOTAL FOR BUDGET CODE 5700			29	1,958,946	31	2,073,619	2	114,673	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,681,650	41	2,537,880	1-	143,770-	
SUBTOTAL FOR F/T SALARIED			42	2,681,650	41	2,537,880	1-	143,770-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		205		205		
		042	LONGEVITY DIFFERENTIAL		74,613		74,613		
		043	SHIFT DIFFERENTIAL		644		644		
		045	HOLIDAY PAY		3,637		3,637		
		047	OVERTIME		186,283		186,283		
		061	SUPPER MONEY		331		331		
			SUBTOTAL FOR ADD GRS PAY		265,713		265,713		
			SUBTOTAL FOR BUDGET CODE 5710	42	2,947,363	41	2,803,593	1-	143,770-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	981,448	25	1,355,252	8	373,804
			SUBTOTAL FOR F/T SALARIED	17	981,448	25	1,355,252	8	373,804
03 UNSALARIED		031	UNSALARIED		44,670		45,196		526
			SUBTOTAL FOR UNSALARIED		44,670		45,196		526
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		119		119		
		042	LONGEVITY DIFFERENTIAL		48,142		48,142		
		043	SHIFT DIFFERENTIAL		340		340		
		045	HOLIDAY PAY		2,510		2,510		
		047	OVERTIME		78,441		78,441		
		061	SUPPER MONEY		263		263		
			SUBTOTAL FOR ADD GRS PAY		129,815		129,815		
			SUBTOTAL FOR BUDGET CODE 5720	17	1,155,933	25	1,530,263	8	374,330
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	991,320	16	1,486,429	1-	495,109
			SUBTOTAL FOR F/T SALARIED	17	991,320	16	1,486,429	1-	495,109
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		43		43		
		042	LONGEVITY DIFFERENTIAL		34,678		34,678		
		043	SHIFT DIFFERENTIAL		336		336		
		045	HOLIDAY PAY		206		206		
		047	OVERTIME		80,779		80,779		
		061	SUPPER MONEY		164		164		
			SUBTOTAL FOR ADD GRS PAY		116,206		116,206		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	17	1,107,626	16	1,602,735	1-		495,109
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,944	5	309,072			6,128
		SUBTOTAL FOR F/T SALARIED	5	302,944	5	309,072			6,128
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31			
		042 LONGEVITY DIFFERENTIAL		14,252		14,252			
		043 SHIFT DIFFERENTIAL		73		73			
		045 HOLIDAY PAY		100		100			
		047 OVERTIME		20,275		20,275			
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		34,739		34,739			
		SUBTOTAL FOR BUDGET CODE 5740	5	337,683	5	343,811			6,128
		TOTAL FOR DIST ORGANIZATION INSPECTION	110	7,507,551	118	8,354,021	8		846,470
		TOTAL FOR FIRE PREVENTION	666	44,662,807	661	45,145,410	5-		482,603

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666	44,662,807	661	45,145,410	482,603
FINANCIAL PLAN SAVINGS APPROPRIATION	666	44,662,807	661	45,145,410	482,603

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,028,494	45,139,845	1,111,351
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	634,313	5,565	628,748-
TOTAL	44,662,807	45,145,410	482,603

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-126,966	13	76,675	996,780
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,074- 65,857	3	61,661	184,982
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	77,572- 87,273	6	79,537	477,221
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-120,095	2	105,966	211,932
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-150,975	10	108,621	1,086,205
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	94,049- 94,049	1	94,049	94,049
83008	ADMINISTRATIVE PROJECT MANAGER	79,390-128,909	4	107,826	431,302
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,786- 96,682	2	95,734	191,468
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,950- 91,600	6	78,763	472,575
30087	AGENCY ATTORNEY	98,574-111,654	3	106,641	319,924
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 66,100	3	65,793	197,380
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	70,905	283,618
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	216	66,943	14,459,759
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,863- 72,441	19	66,892	1,270,939
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	10	88,896	888,956
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
10605	CASHIER	53,089- 53,089	1	53,089	53,089
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 63,004	53	48,054	2,546,848
56057	COMMUNITY ASSOCIATE	38,332- 50,558	4	45,942	183,766
56058	COMMUNITY COORDINATOR	54,100- 64,482	9	61,916	557,247
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,986- 84,986	1	84,986	84,986
13632	COMPUTER SPECIALIST (SOFTWARE)	106,047-106,047	1	106,047	106,047
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 72,708	3	65,585	196,756
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
31661	FIRE PROTECTION INSPECTOR	46,607- 53,917	189	49,129	9,285,421
20403	MECHANICAL ENGINEERING INTERN	57,818- 59,125	3	58,254	174,761
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,338	17	58,915	1,001,560
12158	PROCUREMENT ANALYST	64,638- 64,638	1	64,638	64,638
22426	PROJECT MANAGER	57,818- 65,640	8	63,685	509,476
12626	STAFF ANALYST	57,590- 68,286	2	62,938	125,876
12749	STAFF ANALYST TRAINEE	47,824- 47,824	2	47,824	95,648
31840	SUPERVISING BLASTING INSPECTOR	74,362- 74,413	9	74,368	669,309
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	82,098	328,390

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

TOTAL FOR OBJECT 001		621		38,777,242
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70365 CAPTAIN (FIRE)	125,531-125,531	2	125,531	251,062
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	2	235,462	470,924
70382 DEPUTY CHIEF(FIRE)	181,172-181,172	1	181,172	181,172
70310 FIREFIGHTER	60,837- 85,292	7	81,798	572,589
70360 LIEUTENANT (FIRE)	109,360-109,360	4	109,360	437,440
TOTAL FOR OBJECT 004		17		2,154,306

POSITION SCHEDULE FOR U/A 004		638		40,931,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		23		1,475,589
TOTAL FOR U/A 004		661		42,407,137

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		222,167				222,167-	
	SUBTOTAL FOR PROPTY&EQUIP			222,167				222,167-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		124,808				124,808-	
		676 MAINT & OPER OF INFRASTRUCTURE		756,185				756,185-	
	SUBTOTAL FOR CNTRCTL SVCS			880,993				880,993-	
	SUBTOTAL FOR BUDGET CODE E005			1,103,160				1,103,160-	
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,560				17,560-	
		169 MAINTENANCE SUPPLIES		304,044				304,044-	
	SUBTOTAL FOR SUPPLYS&MATL			321,604				321,604-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,293,285		36,946		1,256,339-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,709				1,709-	
		332 PURCH DATA PROCESSING EQUIPT		39,693				39,693-	
	SUBTOTAL FOR PROPTY&EQUIP			1,334,687		36,946		1,297,741-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,249,721		1,886,083		636,362	
	SUBTOTAL FOR OTHR SER&CHR			1,249,721		1,886,083		636,362	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		152,121				152,121-	
		683 PROF SERV ENGINEER & ARCHITECT		14,986				14,986-	
		684 PROF SERV COMPUTER SERVICES		3,520,000				3,520,000-	
	SUBTOTAL FOR CNTRCTL SVCS			3,687,107				3,687,107-	
	SUBTOTAL FOR BUDGET CODE E012			6,593,119		1,923,029		4,670,090-	
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,021,117				1,021,117-	
		302 TELECOMMUNICATIONS EQUIPMENT		10,352				10,352-	
	SUBTOTAL FOR PROPTY&EQUIP			1,031,469				1,031,469-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,663				52,663-	
	SUBTOTAL FOR OTHR SER&CHR			52,663				52,663-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		90,649				90,649-	
		SUBTOTAL FOR CNTRCTL SVCS		90,649				90,649-	
		SUBTOTAL FOR BUDGET CODE E013		1,174,781				1,174,781-	
BUDGET CODE: Z057 PlaNYC									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		158,807				158,807-	
		SUBTOTAL FOR CNTRCTL SVCS		158,807				158,807-	
		SUBTOTAL FOR BUDGET CODE Z057		158,807				158,807-	
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,979		20,000		4,021	
		SUBTOTAL FOR SUPPLYS&MATL		15,979		20,000		4,021	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		4,021				4,021-	
		SUBTOTAL FOR PROPTY&EQUIP		4,021				4,021-	
		SUBTOTAL FOR BUDGET CODE 1007		20,000		20,000			
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,000		1,000		12,000-	
		199 DATA PROCESSING SUPPLIES		43,736		60,000		16,264	
		SUBTOTAL FOR SUPPLYS&MATL		56,736		61,000		4,264	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		4,264				4,264-	
		SUBTOTAL FOR OTHR SER&CHR		4,264				4,264-	
		SUBTOTAL FOR BUDGET CODE 1017		61,000		61,000			
BUDGET CODE: 1107 CEREMONIAL UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		38,397		25,000		13,397-	
		SUBTOTAL FOR SUPPLYS&MATL		38,397		25,000		13,397-	
		SUBTOTAL FOR BUDGET CODE 1107		38,397		25,000		13,397-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			77,420			46,420		31,000-
		SUBTOTAL FOR SUPPLYS&MATL			77,420			46,420		31,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			15,000			15,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	2,000		1	2,000		
		608 MAINT & REP GENERAL						31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	33,000		31,000
		SUBTOTAL FOR BUDGET CODE 1207		1	94,420		1	94,420		
BUDGET CODE: 1607 RECRUITMENT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			104,753			289,951		185,198
		SUBTOTAL FOR SUPPLYS&MATL			104,753			289,951		185,198
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			132,000			132,000		
		602 TELECOMMUNICATIONS MAINT			185,198					185,198-
		622 TEMPORARY SERVICES			425,645			426,709		1,064
		684 PROF SERV COMPUTER SERVICES			1,064					1,064-
		SUBTOTAL FOR CNTRCTL SVCS			743,907			558,709		185,198-
		SUBTOTAL FOR BUDGET CODE 1607			848,660			848,660		
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,760			11,760		
		SUBTOTAL FOR SUPPLYS&MATL			11,760			11,760		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000			150,000		
		622 TEMPORARY SERVICES			96,460			96,460		
		SUBTOTAL FOR CNTRCTL SVCS			246,460			246,460		
		SUBTOTAL FOR BUDGET CODE 1617			258,220			258,220		
BUDGET CODE: 2207 LABOR RELATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000		
SUBTOTAL FOR BUDGET CODE 2207					10,000			10,000		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	422,604			2,095,633		1,673,029
SUBTOTAL FOR OTHR SER&CHR					422,604			2,095,633		1,673,029
SUBTOTAL FOR BUDGET CODE 3007					422,604			2,095,633		1,673,029
BUDGET CODE: 3027 FISCAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		199	DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000			10,000		5,000-
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		33,633					33,633-
		684	PROF SERV COMPUTER SERVICES		163,300					163,300-
SUBTOTAL FOR CNTRCTL SVCS					196,933					196,933-
SUBTOTAL FOR BUDGET CODE 3027					211,933			10,000		201,933-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
SUBTOTAL FOR BUDGET CODE 3037					1,000			1,000		
BUDGET CODE: 3117 CENTRAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		171,246			1,000		170,246-
		117	POSTAGE		378,000			378,000		
SUBTOTAL FOR SUPPLYS&MATL					549,246			379,000		170,246-
30	PROPTY&EQUIP	314	OFFICE FURITURE		75,000			75,000		
		315	OFFICE EQUIPMENT		7,709			8,000		291
SUBTOTAL FOR PROPTY&EQUIP					82,709			83,000		291
40	OTHR SER&CHR	403	OFFICE SERVICES		11,000			11,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		158,001		278,001		120,000
		417	ADVERTISING		21,000		21,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		99				99-
		453	OVERNIGHT TRVL EXP-GENERAL		241,946		242,000		54
		SUBTOTAL FOR OTHR SER&CHR			432,046		552,001		119,955
60		600	CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000		
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	25,000		
		619	SECURITY SERVICES	1	185,516	1	185,516		
		622	TEMPORARY SERVICES		2,081,662		1,062,662		1,019,000-
		624	CLEANING SERVICES	1	3,355,095	1	3,355,095		
		671	TRAINING PRGM CITY EMPLOYEES	1	30,700	1	30,700		
		684	PROF SERV COMPUTER SERVICES		111,625				111,625-
		686	PROF SERV OTHER		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	7,662,598	4	6,531,973		1,130,625-
70		708	AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000		
		SUBTOTAL FOR FXD MIS CHGS			45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 3117		4	8,771,599	4	7,590,974		1,180,625-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10		100	SUPPLIES + MATERIALS - GENERAL		572,728		204,000		368,728-
		SUBTOTAL FOR SUPPLYS&MATL			572,728		204,000		368,728-
60		600	CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 3157			1,572,728		204,000		1,368,728-
BUDGET CODE: 3207 BUDGET SERVICES									
10		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL			500		500		
		SUBTOTAL FOR BUDGET CODE 3207			500		500		
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10		100	SUPPLIES + MATERIALS - GENERAL		292,061		322,980		30,919

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		3,505,000		405,000		3,100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,797,061		727,980		3,069,081-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,919				30,919-	
		332 PURCH DATA PROCESSING EQUIPT		1,113,000		78,000		1,035,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,143,919		78,000		1,065,919-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				48,000		48,000	
		SUBTOTAL FOR OTHR SER&CHR				48,000		48,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		613 DATA PROCESSING EQUIPMENT	7	11,093,375	7	13,873,093		2,779,718	
		671 TRAINING PRGM CITY EMPLOYEES		97,855				97,855-	
		684 PROF SERV COMPUTER SERVICES	1	4,150,751	1	4,041,451		109,300-	
		686 PROF SERV OTHER		42,758				42,758-	
		SUBTOTAL FOR CNTRCTL SVCS	8	15,414,739	8	17,944,544		2,529,805	
		SUBTOTAL FOR BUDGET CODE 3307	8	20,355,719	8	18,798,524		1,557,195-	
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				59,520		59,520	
		SUBTOTAL FOR CNTRCTL SVCS				59,520		59,520	
		SUBTOTAL FOR BUDGET CODE 3308				59,520		59,520	
BUDGET CODE: 3327 FIRES PROJECT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,180,468		2,056,158		875,690	
		684 PROF SERV COMPUTER SERVICES		808,175				808,175-	
		SUBTOTAL FOR CNTRCTL SVCS		1,988,643		2,056,158		67,515	
		SUBTOTAL FOR BUDGET CODE 3327		2,038,643		2,056,158		17,515	
BUDGET CODE: 3332 US FOREST SERVICES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,004				11,004-	
		SUBTOTAL FOR OTHR SER&CHR		11,004				11,004-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3332				11,004			11,004-
BUDGET CODE: 3407 COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3407				1,000		1,000	
BUDGET CODE: 3507 PAYROLL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,211		8,000	3,211-
SUBTOTAL FOR SUPPLYS&MATL				11,211		8,000	3,211-
SUBTOTAL FOR BUDGET CODE 3507				11,211		8,000	3,211-
BUDGET CODE: 3607 REVENUE MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		101 PRINTING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 3607				6,000		6,000	
BUDGET CODE: 3842 PORT SECURITY FFY2016							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,589			57,589-
SUBTOTAL FOR SUPPLYS&MATL				57,589			57,589-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,295,368			1,295,368-
SUBTOTAL FOR PROPTY&EQUIP				1,295,368			1,295,368-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		882			882-
SUBTOTAL FOR OTHR SER&CHR				882			882-
SUBTOTAL FOR BUDGET CODE 3842				1,353,839			1,353,839-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		148,358			148,358-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					148,358			148,358-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		367,267		367,267-	
			305	MOTOR VEHICLES		186,755		186,755-	
SUBTOTAL FOR PROPTY&EQUIP					554,022			554,022-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,168		5,168-	
SUBTOTAL FOR OTHR SER&CHR					5,168			5,168-	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		385		385-	
			684	PROF SERV COMPUTER SERVICES		102,363		102,363-	
SUBTOTAL FOR CNTRCTL SVCS					102,748			102,748-	
SUBTOTAL FOR BUDGET CODE 3852					810,296			810,296-	
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,443		34,443-	
SUBTOTAL FOR SUPPLYS&MATL					34,443			34,443-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,703		15,703-	
			307	MEDICAL,SURGICAL & LAB EQUIP		8,858		8,858-	
SUBTOTAL FOR PROPTY&EQUIP					24,561			24,561-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		282,658		282,658-	
			453	OVERNIGHT TRVL EXP-GENERAL		1,592		1,592-	
SUBTOTAL FOR OTHR SER&CHR					284,250			284,250-	
SUBTOTAL FOR BUDGET CODE 3862					343,254			343,254-	
BUDGET CODE: 3867 GRANT MARKUPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,124		4,124-	
SUBTOTAL FOR SUPPLYS&MATL					4,124			4,124-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		4,846		4,846-	
			676	MAINT & OPER OF INFRASTRUCTURE		11,184		11,184-	
SUBTOTAL FOR CNTRCTL SVCS					16,030			16,030-	
SUBTOTAL FOR BUDGET CODE 3867					20,154			20,154-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3872 PORT SECURITY FFY2017									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	91,631					91,631-
	SUBTOTAL FOR SUPPLYS&MATL			91,631					91,631-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	600,000					600,000-
	SUBTOTAL FOR PROPTY&EQUIP			600,000					600,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,859,346					1,859,346-
		453	OVERNIGHT TRVL EXP-GENERAL	40,000					40,000-
	SUBTOTAL FOR OTHR SER&CHR			1,899,346					1,899,346-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	151,503					151,503-
		671	TRAINING PRGM CITY EMPLOYEES	50,000					50,000-
	SUBTOTAL FOR CNTRCTL SVCS			201,503					201,503-
	SUBTOTAL FOR BUDGET CODE 3872			2,792,480					2,792,480-
BUDGET CODE: 3904 INTRA-CITY BETWEEN NYPD AND FDNY (AECOM)									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	248,830					248,830-
	SUBTOTAL FOR CNTRCTL SVCS			248,830					248,830-
	SUBTOTAL FOR BUDGET CODE 3904			248,830					248,830-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	11,076					11,076-
	SUBTOTAL FOR PROPTY&EQUIP			11,076					11,076-
	SUBTOTAL FOR BUDGET CODE 3905			11,076					11,076-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	551,132					551,132-
	SUBTOTAL FOR PROPTY&EQUIP			551,132					551,132-
	SUBTOTAL FOR BUDGET CODE 3915			551,132					551,132-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		117 POSTAGE		16,000		16,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,000		76,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,530,884		1,799,631		268,747	
		403 OFFICE SERVICES		7,500		7,500			
		SUBTOTAL FOR OTHR SER&CHR		1,538,384		1,807,131		268,747	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,755,000		1,600,000		155,000-	
		622 TEMPORARY SERVICES		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,755,000		3,600,000		155,000-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		12,000		12,000			
		SUBTOTAL FOR FXD MIS CHGS		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 3932		5,381,384		5,495,131		113,747	
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		237,291				237,291-	
		SUBTOTAL FOR PROPTY&EQUIP		237,291				237,291-	
		SUBTOTAL FOR BUDGET CODE 3934		237,291				237,291-	
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		423,363				423,363-	
		SUBTOTAL FOR OTHR SER&CHR		423,363				423,363-	
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		316,963				316,963-	
		SUBTOTAL FOR CNTRCTL SVCS		316,963				316,963-	
		SUBTOTAL FOR BUDGET CODE 3935		740,326				740,326-	
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		211,345		449,899		238,554	
		SUBTOTAL FOR OTHR SER&CHR		211,345		449,899		238,554	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,105,000		801,366		303,634-	
		622 TEMPORARY SERVICES		859,194		859,194			

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,964,194				303,634-
SUBTOTAL FOR BUDGET CODE 3942					2,175,539				65,080-
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		127,372					127,372-
SUBTOTAL FOR PROPTY&EQUIP					127,372				127,372-
SUBTOTAL FOR BUDGET CODE 3944					127,372				127,372-
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		100 SUPPLIES + MATERIALS - GENERAL		198,282		200,000			1,718
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		200,000			
		117 POSTAGE		8,000		8,000			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL					434,282		436,000		1,718
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,718					1,718-
		314 OFFICE FURITURE		25,770					25,770-
		315 OFFICE EQUIPMENT		3,436					3,436-
		332 PURCH DATA PROCESSING EQUIPT		11,068		4,000			7,068-
SUBTOTAL FOR PROPTY&EQUIP					41,992		4,000		37,992-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		74,833		563,175			488,342
		403 OFFICE SERVICES		22,600		4,000			18,600-
		412 RENTALS OF MISC.EQUIP		4,800		4,800			
		432 LEASING OF DATA PROC EQUIP		10,000		10,000			
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
SUBTOTAL FOR OTHR SER&CHR					116,233		585,975		469,742
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		480,000		480,000			
		602 TELECOMMUNICATIONS MAINT		21,055		9,600			11,455-
		622 TEMPORARY SERVICES		2,800,000		2,800,000			
		624 CLEANING SERVICES		60,000		60,000			
		633 TRANSPORTATION EXPENDITURES		10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000			
		684 PROF SERV COMPUTER SERVICES		548,414		160,000			388,414-
SUBTOTAL FOR CNTRCTL SVCS					3,927,469		3,517,600		409,869-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		560,000		560,000			
		SUBTOTAL FOR FXD MIS CHGS		560,000		560,000			
		SUBTOTAL FOR BUDGET CODE 3952		5,079,976		5,103,575			23,599
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000					200,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		162,561					162,561-
		199 DATA PROCESSING SUPPLIES		18,547					18,547-
		SUBTOTAL FOR SUPPLYS&MATL		381,108					381,108-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350,000					350,000-
		305 MOTOR VEHICLES		453,574					453,574-
		307 MEDICAL,SURGICAL & LAB EQUIP		60,483					60,483-
		SUBTOTAL FOR PROPTY&EQUIP		864,057					864,057-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,248,434					1,248,434-
		453 OVERNIGHT TRVL EXP-GENERAL		67,755					67,755-
		SUBTOTAL FOR OTHR SER&CHR		1,316,189					1,316,189-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,295					27,295-
		613 DATA PROCESSING EQUIPMENT		631,270					631,270-
		622 TEMPORARY SERVICES		133,474					133,474-
		671 TRAINING PRGM CITY EMPLOYEES		1,850					1,850-
		684 PROF SERV COMPUTER SERVICES		14,343					14,343-
		SUBTOTAL FOR CNTRCTL SVCS		808,232					808,232-
		SUBTOTAL FOR BUDGET CODE 3972		3,369,586					3,369,586-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,149					180,149-
		110 FOOD & FORAGE SUPPLIES		2,309					2,309-
		SUBTOTAL FOR SUPPLYS&MATL		182,458					182,458-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		748,500					748,500-
		305 MOTOR VEHICLES		2,048,708					2,048,708-
		307 MEDICAL,SURGICAL & LAB EQUIP		164,974					164,974-
		SUBTOTAL FOR PROPTY&EQUIP		2,962,182					2,962,182-

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 AGENCY: 057 FIRE DEPARTMENT
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,076,353				2,076,353-
		453	OVERNIGHT TRVL EXP-GENERAL		66,123				66,123-
			SUBTOTAL FOR OTHER SER&CHR		2,142,476				2,142,476-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		334,404				334,404-
		622	TEMPORARY SERVICES		315,017				315,017-
		671	TRAINING PRGM CITY EMPLOYEES		150,000				150,000-
			SUBTOTAL FOR CNTRCTL SVCS		799,421				799,421-
			SUBTOTAL FOR BUDGET CODE 3982		6,086,537				6,086,537-
BUDGET CODE: 3992 FY2017 TECHNICAL RESCUE AND USAR GRANT									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		25,005				25,005-
			SUBTOTAL FOR PROPTY&EQUIP		25,005				25,005-
			SUBTOTAL FOR BUDGET CODE 3992		25,005				25,005-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		158,315		180,302		21,987
			SUBTOTAL FOR CNTRCTL SVCS		158,315		180,302		21,987
			SUBTOTAL FOR BUDGET CODE 4002		158,315		180,302		21,987
BUDGET CODE: 4007 LEGAL OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		21,334		5,615		15,719-
		110	FOOD & FORAGE SUPPLIES		30				30-
			SUBTOTAL FOR SUPPLYS&MATL		21,364		5,615		15,749-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		15,906		40,821		24,915
			SUBTOTAL FOR PROPTY&EQUIP		15,906		40,821		24,915
40			OTHER SER&CHR						
		403	OFFICE SERVICES		10,170		20,000		9,830
			SUBTOTAL FOR OTHER SER&CHR		10,170		20,000		9,830
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		800				800-
		681	PROF SERV ACCTING & AUDITING		38,696				38,696-
		682	PROF SERV LEGAL SERVICES		56,304		95,000		38,696

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1	33,196	1	15,000	18,196-
		SUBTOTAL FOR CNTRCTL SVCS	1	128,996	1	110,000	18,996-
		SUBTOTAL FOR BUDGET CODE 4007	1	176,436	1	176,436	
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,027,200			1,027,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,027,200			1,027,200-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,398,983			3,398,983-
		453 OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		3,448,983			3,448,983-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 4012		4,631,183			4,631,183-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,667			34,667-
		SUBTOTAL FOR PROPTY&EQUIP		34,667			34,667-
		SUBTOTAL FOR BUDGET CODE 4022		34,667			34,667-
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		199 DATA PROCESSING SUPPLIES		1,432			1,432-
		SUBTOTAL FOR SUPPLYS&MATL		151,432			151,432-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,047,718			1,047,718-
		307 MEDICAL,SURGICAL & LAB EQUIP		51,919			51,919-
		SUBTOTAL FOR PROPTY&EQUIP		1,099,637			1,099,637-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		250,630			250,630-
		453 OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					300,630				300,630-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		135,000				135,000-
			685 PROF SERV DIRECT EDUC SERV		2,300				2,300-
SUBTOTAL FOR CNTRCTL SVCS					137,300				137,300-
SUBTOTAL FOR BUDGET CODE 4032					1,688,999				1,688,999-
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,513				86,513-
			107 MEDICAL,SURGICAL & LAB SUPPLY		476,084				476,084-
SUBTOTAL FOR SUPPLYS&MATL					562,597				562,597-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,189,381				1,189,381-
SUBTOTAL FOR PROPTY&EQUIP					1,189,381				1,189,381-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,392				5,392-
			453 OVERNIGHT TRVL EXP-GENERAL		66,450				66,450-
SUBTOTAL FOR OTHR SER&CHR					71,842				71,842-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,290				4,290-
			608 MAINT & REP GENERAL		543,375				543,375-
			613 DATA PROCESSING EQUIPMENT		963,131				963,131-
			671 TRAINING PRGM CITY EMPLOYEES		248,774				248,774-
			683 PROF SERV ENGINEER & ARCHITECT		69,016				69,016-
			684 PROF SERV COMPUTER SERVICES		2,047,613				2,047,613-
			686 PROF SERV OTHER		4,246				4,246-
SUBTOTAL FOR CNTRCTL SVCS					3,880,445				3,880,445-
SUBTOTAL FOR BUDGET CODE 4042					5,704,265				5,704,265-
BUDGET CODE: 4062 EBOLA Preparedness and Response - Year 4									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		235,000				235,000-
SUBTOTAL FOR OTHR SER&CHR					235,000				235,000-
SUBTOTAL FOR BUDGET CODE 4062					235,000				235,000-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,996,080					1,996,080-
		SUBTOTAL FOR PROPTY&EQUIP		1,996,080					1,996,080-
		SUBTOTAL FOR BUDGET CODE 4072		1,996,080					1,996,080-
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		73,701					73,701-
		SUBTOTAL FOR PROPTY&EQUIP		73,701					73,701-
		SUBTOTAL FOR BUDGET CODE 4082		73,701					73,701-
BUDGET CODE: 4097 EEO UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 4097		260,000		10,000			250,000-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,295					49,295-
		110 FOOD & FORAGE SUPPLIES		705					705-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				50,000			50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000			
BUDGET CODE: 4207 DRUG TESTING UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		45,000		45,000			
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4207					46,500			46,500	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				70,500		70,500	
SUBTOTAL FOR SUPPLYS&MATL								70,500	
60	CNTRCTL SVCS	686 PROF SERV OTHER		70,500				70,500-	
SUBTOTAL FOR CNTRCTL SVCS					70,500			70,500-	
SUBTOTAL FOR BUDGET CODE 4307					70,500			70,500	
BUDGET CODE: 4317 DISASTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96				96-	
SUBTOTAL FOR SUPPLYS&MATL					96			96-	
SUBTOTAL FOR BUDGET CODE 4317					96			96-	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		227,250		362,250		135,000	
		117 POSTAGE		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		69,659				69,659-	
SUBTOTAL FOR SUPPLYS&MATL					306,909			362,250	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,721		189,000		152,279	
		314 OFFICE FURITURE		404,515		321,000		83,515-	
SUBTOTAL FOR PROPTY&EQUIP					441,236			510,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		149				149-	
		412 RENTALS OF MISC.EQUIP				300,000		300,000	
SUBTOTAL FOR OTHR SER&CHR					149			300,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	99,414	3	142,000		42,586	
		615 PRINTING CONTRACTS		300,000				300,000-	
		633 TRANSPORTATION EXPENDITURES	1	375,000	1	250,000		125,000-	
		683 PROF SERV ENGINEER & ARCHITECT		21,808				21,808-	
		686 PROF SERV OTHER		19,734				19,734-	
SUBTOTAL FOR CNTRCTL SVCS				4	815,956	4	392,000	423,956-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5007			4		1,564,250	4		1,564,250		
BUDGET CODE: 5027 QUARTERMASTER										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			99,766			160,000		60,234
SUBTOTAL FOR SUPPLYS&MATL					99,766			160,000		60,234
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,710,361			51,000		1,659,361-
SUBTOTAL FOR PROPTY&EQUIP					1,710,361			51,000		1,659,361-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			11,814,400			12,987,750		1,173,350
		608 MAINT & REP GENERAL			2,557,753			2,903,051		345,298
SUBTOTAL FOR CNRCTL SVCS					14,372,153			15,890,801		1,518,648
SUBTOTAL FOR BUDGET CODE 5027					16,182,280			16,101,801		80,479-
BUDGET CODE: 5107 HUMAN RESOURCES OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			11,011			11,011		
SUBTOTAL FOR SUPPLYS&MATL					11,011			11,011		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			3,000			3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000		
40		OTHR SER&CHR 403 OFFICE SERVICES			7,000			7,000		
		417 ADVERTISING			20,000			20,000		
SUBTOTAL FOR OTHR SER&CHR					27,000			27,000		
SUBTOTAL FOR BUDGET CODE 5107					41,011			41,011		
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,820			10,000		180
SUBTOTAL FOR SUPPLYS&MATL					9,820			10,000		180
40		OTHR SER&CHR 403 OFFICE SERVICES			180					180-
SUBTOTAL FOR OTHR SER&CHR					180					180-
SUBTOTAL FOR BUDGET CODE 5117					10,000			10,000		

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		217,599			516,161		298,562
		107	MEDICAL,SURGICAL & LAB SUPPLY		293,515			143,515		150,000-
	SUBTOTAL FOR SUPPLYS&MATL				511,114			659,676		148,562
30	PROPTY&EQUIP	314	OFFICE FURITURE		27,821					27,821-
		332	PURCH DATA PROCESSING EQUIPT		102,841					102,841-
	SUBTOTAL FOR PROPTY&EQUIP				130,662					130,662-
40	OTHR SER&CHR	403	OFFICE SERVICES		17,900					17,900-
	SUBTOTAL FOR OTHR SER&CHR				17,900					17,900-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	364,421	11		364,421		
		608	MAINT & REP GENERAL	1	183,317	1		183,317		
		622	TEMPORARY SERVICES	1	397,000	1		397,000		
		684	PROF SERV COMPUTER SERVICES		494,107			494,107		
		686	PROF SERV OTHER		80,000					80,000-
	SUBTOTAL FOR CNTRCTL SVCS			13	1,518,845	13		1,438,845		80,000-
	SUBTOTAL FOR BUDGET CODE 5207			13	2,178,521	13		2,098,521		80,000-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			3,000		7,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000			3,000		7,000-
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	33,000	1		40,000		7,000
	SUBTOTAL FOR CNTRCTL SVCS			1	33,000	1		40,000		7,000
	SUBTOTAL FOR BUDGET CODE 5517			1	43,000	1		43,000		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		329,920			370,920		41,000
		101	PRINTING SUPPLIES		10,000			10,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,837,680			8,775,861		938,181
		110	FOOD & FORAGE SUPPLIES		15,000			15,000		
	SUBTOTAL FOR SUPPLYS&MATL				8,192,600			9,171,781		979,181
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					35,000		35,000
	SUBTOTAL FOR PROPTY&EQUIP							35,000		35,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR				20,000	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		607 MAINT & REP MOTOR VEH EQUIP	35	4,700,984	35	2,244,000	2,456,984-
		608 MAINT & REP GENERAL		30,000			30,000-
		624 CLEANING SERVICES		33,334			33,334-
		671 TRAINING PRGM CITY EMPLOYEES		13,700			13,700-
		SUBTOTAL FOR CNTRCTL SVCS	35	4,798,018	35	2,264,000	2,534,018-
		SUBTOTAL FOR BUDGET CODE 5527	35	12,990,618	35	11,490,781	1,499,837-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		7,000,000		7,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000,000		7,000,000	
		SUBTOTAL FOR BUDGET CODE 5528		7,000,000		7,000,000	
BUDGET CODE: 5534 Demand Response Program (Energy Manager)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,012			1,012-
		SUBTOTAL FOR PROPTY&EQUIP		1,012			1,012-
		SUBTOTAL FOR BUDGET CODE 5534		1,012			1,012-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		55,340	25,340
		110 FOOD & FORAGE SUPPLIES		25,000		25,000	
		169 MAINTENANCE SUPPLIES		3,315,852		1,896,000	1,419,852-
		SUBTOTAL FOR SUPPLYS&MATL		3,370,852		1,976,340	1,394,512-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		739,849		196,480	543,369-
		314 OFFICE FURITURE		6,024			6,024-
		SUBTOTAL FOR PROPTY&EQUIP		745,873		196,480	549,393-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		210,100		15,000	195,100-
		SUBTOTAL FOR OTHR SER&CHR		210,100		15,000	195,100-

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 AGENCY: 057 FIRE DEPARTMENT
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	45	2,309,134	45	16,326,650		14,017,516	
		624 CLEANING SERVICES		12,241		10,000		2,241-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	2,833,632	23	2,591,209		242,423-	
		683 PROF SERV ENGINEER & ARCHITECT		832,549				832,549-	
		684 PROF SERV COMPUTER SERVICES		1,422				1,422-	
		686 PROF SERV OTHER		223,976		225,000		1,024	
		SUBTOTAL FOR CNTRCTL SVCS	68	6,212,954	68	19,152,859		12,939,905	
70	FXD MIS CHGS	701 TAXES AND LICENSES		900				900-	
		SUBTOTAL FOR FXD MIS CHGS		900				900-	
		SUBTOTAL FOR BUDGET CODE 5537	68	10,540,679	68	21,340,679		10,800,000	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		566,404		591,404		25,000	
		110 FOOD & FORAGE SUPPLIES		2,139		2,139			
		SUBTOTAL FOR SUPPLYS&MATL		568,543		593,543		25,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		874,522		874,522			
		SUBTOTAL FOR PROPTY&EQUIP		874,522		874,522			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	385,000	11	360,000		25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	385,000	11	360,000		25,000-	
		SUBTOTAL FOR BUDGET CODE 5547	11	1,828,065	11	1,828,065			
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175,000				175,000-	
		SUBTOTAL FOR PROPTY&EQUIP		175,000				175,000-	
		SUBTOTAL FOR BUDGET CODE 5554		175,000				175,000-	
BUDGET CODE: 5557 OUTSIDE PLANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,050,181		815,000		235,181-	
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,100,181		815,000		285,181-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000			

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		6,477				6,477-	
		SUBTOTAL FOR PROPTY&EQUIP		206,477		200,000		6,477-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		311,902		615,000		303,098	
		671 TRAINING PRGM CITY EMPLOYEES		11,440				11,440-	
		SUBTOTAL FOR CNTRCTL SVCS		323,342		615,000		291,658	
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000			
		TOTAL FOR	146	142,428,760	146	110,462,649		31,966,111-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		733,320		733,320			
		SUBTOTAL FOR SUPPLYS&MATL		733,320		733,320			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,419,973		8,160,612		259,361-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700			
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,295		102,295			
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,641,810				1,641,810-	
	866001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,637,613		2,637,613			
		414 RENTALS - LAND BLDGS & STRUCTS		31,907,186		31,907,186			
	856001	42C HEAT LIGHT & POWER		10,619,609		10,619,609			
	858001	42G DATA PROCESSING SERVICES		343,519		75,257		268,262-	
		SUBTOTAL FOR OTHR SER&CHR		55,672,705		53,503,272		2,169,433-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544			
		SUBTOTAL FOR FXD MIS CHGS		17,544		17,544			
		SUBTOTAL FOR BUDGET CODE 3100		56,423,569		54,254,136		2,169,433-	
		TOTAL FOR FISCAL SERVICES		56,423,569		54,254,136		2,169,433-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE ADMIN-OTPS		146	198,852,329	146	164,716,785	34,135,544-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,524,383	198,852,329	29,354,950	164,716,785	34,135,544-
FINANCIAL PLAN SAVINGS APPROPRIATION		198,852,329		164,716,785	34,135,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,028,143		149,904,289	3,876,146
OTHER CATEGORICAL		1,303,546			1,303,546-
CAPITAL FUNDS - I.F.A.					
STATE		539,663			539,663-
FEDERAL - C.D.					
FEDERAL - OTHER		50,822,170		14,812,496	36,009,674-
INTRA-CITY SALES		158,807			158,807-
TOTAL		198,852,329		164,716,785	34,135,544-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10		SUPPLYS&MATL	100		219,000			119,000		100,000-
		SUBTOTAL FOR SUPPLYS&MATL			219,000			119,000		100,000-
30		PROPTY&EQUIP	300		667,755			767,755		100,000
		SUBTOTAL FOR PROPTY&EQUIP			667,755			767,755		100,000
		SUBTOTAL FOR BUDGET CODE 4107			886,755			886,755		
BUDGET CODE: 4117 Safety Unit										
10		SUPPLYS&MATL	100		9,580			9,580		
		SUBTOTAL FOR SUPPLYS&MATL			9,580			9,580		
		SUBTOTAL FOR BUDGET CODE 4117			9,580			9,580		
BUDGET CODE: 4127 TRAINING CENTER OTPS										
10		SUPPLYS&MATL	100		221,179			283,230		62,051
		199 DATA PROCESSING SUPPLIES			4,983			55,000		50,017
		SUBTOTAL FOR SUPPLYS&MATL			226,162			338,230		112,068
30		PROPTY&EQUIP	300		35,968			10,000		25,968-
		SUBTOTAL FOR PROPTY&EQUIP			35,968			10,000		25,968-
40		OTHR SER&CHR	403		18,000					18,000-
		412 RENTALS OF MISC.EQUIP			13,200			6,000		7,200-
		473 SNOW REMOVAL SERVICES			150,000			150,000		
		SUBTOTAL FOR OTHR SER&CHR			181,200			156,000		25,200-
60		CNTRCTL SVCS	600		234,000	1		234,000		
		608 MAINT & REP GENERAL			64,900			54,000		10,900-
		671 TRAINING PRGM CITY EMPLOYEES			50,000					50,000-
		685 PROF SERV DIRECT EDUC SERV		1	15,000		1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	363,900		2	303,000		60,900-
		SUBTOTAL FOR BUDGET CODE 4127		2	807,230		2	807,230		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,492			5,000		28,492-
		SUBTOTAL FOR SUPPLYS&MATL			33,492			5,000		28,492-
		SUBTOTAL FOR BUDGET CODE 4137			33,492			5,000		28,492-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,000			25,000		17,000-
		SUBTOTAL FOR SUPPLYS&MATL			42,000			25,000		17,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,669					1,669-
		SUBTOTAL FOR OTHR SER&CHR			1,669					1,669-
60	CNRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		2,681	1		4,800		2,119
		SUBTOTAL FOR CNRCTL SVCS	1		2,681	1		4,800		2,119
70	FXD MIS CHGS	701 TAXES AND LICENSES			450					450-
		SUBTOTAL FOR FXD MIS CHGS			450					450-
		SUBTOTAL FOR BUDGET CODE 6007	1		46,800	1		29,800		17,000-
BUDGET CODE: 6017 IMT PECO										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			49,300			44,300		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			49,300			44,300		5,000-
		SUBTOTAL FOR BUDGET CODE 6017			49,300			44,300		5,000-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,252,086			957,614		294,472-
		110 FOOD & FORAGE SUPPLIES			1,200			772		428-
		SUBTOTAL FOR SUPPLYS&MATL			1,253,286			958,386		294,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,946,914					1,946,914-
		SUBTOTAL FOR PROPTY&EQUIP			1,946,914					1,946,914-
40	OTHR SER&CHR	403 OFFICE SERVICES			5,100					5,100-
		SUBTOTAL FOR OTHR SER&CHR			5,100					5,100-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,000			7,000		
		608 MAINT & REP GENERAL	4		1,901,218	4		1,901,218		
		SUBTOTAL FOR CNTRCTL SVCS	4		1,908,218	4		1,908,218		
		SUBTOTAL FOR BUDGET CODE 6207	4		5,113,518	4		2,866,604		2,246,914-
BUDGET CODE: 6217 RESCUE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			240,730			177,239		63,491-
		110 FOOD & FORAGE SUPPLIES			2,900			8,000		5,100
		SUBTOTAL FOR SUPPLYS&MATL			243,630			185,239		58,391-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			141,276			223,354		82,078
		SUBTOTAL FOR PROPTY&EQUIP			141,276			223,354		82,078
40	OTHR SER&CHR	403 OFFICE SERVICES			5,100					5,100-
		SUBTOTAL FOR OTHR SER&CHR			5,100					5,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,587					18,587-
		608 MAINT & REP GENERAL	2		46,000	2		46,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		64,587	2		46,000		18,587-
		SUBTOTAL FOR BUDGET CODE 6217	2		454,593	2		454,593		
BUDGET CODE: 6227 HAZMAT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			253,020			124,820		128,200-
		SUBTOTAL FOR SUPPLYS&MATL			253,020			124,820		128,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			296,845			207,580		89,265-
		SUBTOTAL FOR PROPTY&EQUIP			296,845			207,580		89,265-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			800			800		
		608 MAINT & REP GENERAL	2		270,685	2		294,200		23,515
		671 TRAINING PRGM CITY EMPLOYEES			6,050					6,050-
		SUBTOTAL FOR CNTRCTL SVCS	2		277,535	2		295,000		17,465
		SUBTOTAL FOR BUDGET CODE 6227	2		827,400	2		627,400		200,000-
BUDGET CODE: 6307 MARINE OTPS										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		387,697		237,280		150,417-	
		169 MAINTENANCE SUPPLIES				12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		387,697		249,280		138,417-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,855		221,325		176,470	
		SUBTOTAL FOR PROPTY&EQUIP		44,855		221,325		176,470	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,470				1,470-	
		SUBTOTAL FOR OTHR SER&CHR		1,470				1,470-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	138,583	3	67,000		71,583-	
		SUBTOTAL FOR CNTRCTL SVCS	3	138,583	3	67,000		71,583-	
		SUBTOTAL FOR BUDGET CODE 6307	3	572,605	3	537,605		35,000-	
BUDGET CODE: 6707 TERRORISM CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000			
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,896		49,230		33,334	
		SUBTOTAL FOR SUPPLYS&MATL		15,896		49,230		33,334	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		48,000		48,000			
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000			
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES		103,200		103,200			
		SUBTOTAL FOR OTHR SER&CHR		103,200		103,200			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	90,000	1	90,000			
		633 TRANSPORTATION EXPENDITURES	1	41,013	1	20,000		21,013-	
		684 PROF SERV COMPUTER SERVICES	1	143,200	1	143,200	1		
		686 PROF SERV OTHER		12,321				12,321-	
		SUBTOTAL FOR CNTRCTL SVCS	2	286,534	3	253,200	1	33,334-	
		SUBTOTAL FOR BUDGET CODE 7107	2	453,630	3	453,630	1		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			293,128				336,495
	SUBTOTAL FOR SUPPLYS&MATL				293,128				336,495
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			315,892				215,892-
		302 TELECOMMUNICATIONS EQUIPMENT			117,199				117,199-
	SUBTOTAL FOR PROPTY&EQUIP				433,091				333,091-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			12,500				1,000-
	SUBTOTAL FOR OTHR SER&CHR				12,500				1,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,404				2,404-
		613 DATA PROCESSING EQUIPMENT			1,193,000				108,492
		624 CLEANING SERVICES			7,000				7,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,202,404				99,088
	SUBTOTAL FOR BUDGET CODE 7157				1,941,123				2,042,615
									101,492
BUDGET CODE: 7600 ECTP RELATED COSTS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,040,969				1,040,969-
	SUBTOTAL FOR PROPTY&EQUIP				1,040,969				1,040,969-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,631,829				949,800-
		608 MAINT & REP GENERAL		17			17		68,674
		613 DATA PROCESSING EQUIPMENT		1	3,663,191		1		7,117,272
		684 PROF SERV COMPUTER SERVICES			327,419				327,419-
		686 PROF SERV OTHER			60,608				380,000
	SUBTOTAL FOR CNTRCTL SVCS			18	6,683,047		18		9,247,975
	SUBTOTAL FOR BUDGET CODE 7600				18	7,724,016	18		9,247,975
									1,523,959
BUDGET CODE: 7604 FIRE CAD									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			89,067				89,067-
		684 PROF SERV COMPUTER SERVICES		1	1,277,331			1-	1,277,331-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,366,398			1-	1,366,398-
	SUBTOTAL FOR BUDGET CODE 7604				1	1,366,398	1-		1,366,398-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7610 ECTPCM							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		347,265		633,039	285,774
		SUBTOTAL FOR CNTRCTL SVCS		347,265		633,039	285,774
		SUBTOTAL FOR BUDGET CODE 7610		347,265		633,039	285,774
TOTAL FOR			35	20,635,705	35	18,648,126	1,987,579-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,404		4,324	1,920
		SUBTOTAL FOR PROPTY&EQUIP		2,404		4,324	1,920
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		1,920			1,920-
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		54,346		52,426	1,920-
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	179,250	4	179,250	
		SUBTOTAL FOR CNTRCTL SVCS	4	179,250	4	179,250	
		SUBTOTAL FOR BUDGET CODE 4500	4	261,000	4	261,000	
BUDGET CODE: 6500 FIRE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		226,421		165,001	61,420-
		106 MOTOR VEHICLE FUEL		4,717,930		4,717,930	
		109 FUEL OIL		426,773		426,773	
		169 MAINTENANCE SUPPLIES				62,000	62,000
		SUBTOTAL FOR SUPPLYS&MATL		5,371,124		5,371,704	580
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		859			859-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		1,104,835		1,104,835		
		SUBTOTAL FOR OTHR SER&CHR		1,105,694		1,104,835		859-
		SUBTOTAL FOR BUDGET CODE 6500		6,476,818		6,476,539		279-
		TOTAL FOR FISCAL SERVICES	4	6,737,818	4	6,737,539		279-
		TOTAL FOR FIRE EXTING & RESP-OTPS	39	27,373,523	39	25,385,665		1,987,858-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,373,523		25,385,665	1,987,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,373,523		25,385,665	1,987,858-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,787,773		25,124,665	663,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,324,750			1,324,750-
TOTAL		27,373,523		25,385,665	1,987,858-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,793		50,000	8,793-
		SUBTOTAL FOR SUPPLYS&MATL		58,793		50,000	8,793-
		SUBTOTAL FOR BUDGET CODE 8507		58,793		50,000	8,793-
		TOTAL FOR		58,793		50,000	8,793-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,651		76,060	30,409
		SUBTOTAL FOR SUPPLYS&MATL		45,651		76,060	30,409
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,013			23,013-
		337 BOOKS-OTHER		18,466		10,000	8,466-
		SUBTOTAL FOR PROPTY&EQUIP		41,479		10,000	31,479-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		575		13,000	12,425
		SUBTOTAL FOR OTHR SER&CHR		1,575		14,000	12,425
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,562			2,562-
		SUBTOTAL FOR CNTRCTL SVCS		2,562			2,562-
		SUBTOTAL FOR BUDGET CODE 8500		91,267		100,060	8,793
		TOTAL FOR FISCAL SERVICES		91,267		100,060	8,793
		TOTAL FOR FIRE INVESTIGATION-OTPS		150,060		150,060	

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 5504 SHELTER INSPECTION UNIT											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,904					4,904-
			SUBTOTAL FOR OTHR SER&CHR			4,904					4,904-
			SUBTOTAL FOR BUDGET CODE 5504			4,904					4,904-
			TOTAL FOR			4,904					4,904-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES											
BUDGET CODE: 5500 FIRE PREVENTION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			452,296			1,073,940		621,644
			101 PRINTING SUPPLIES			48,000			48,000		
			110 FOOD & FORAGE SUPPLIES			220					220-
			199 DATA PROCESSING SUPPLIES			159,305			132,400		26,905-
			SUBTOTAL FOR SUPPLYS&MATL			659,821			1,254,340		594,519
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			305 MOTOR VEHICLES			30,000			108,712		78,712
			332 PURCH DATA PROCESSING EQUIPT			52,644			594		52,050-
			337 BOOKS-OTHER			3,000			3,000		
			SUBTOTAL FOR PROPTY&EQUIP			87,644			114,306		26,662
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			17,000			17,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			288,586			288,586		
			SUBTOTAL FOR OTHR SER&CHR			305,586			305,586		
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		25,000	1		25,000		
			608 MAINT & REP GENERAL	3		11,000	3		11,000		
			613 DATA PROCESSING EQUIPMENT			524,797					524,797-
			615 PRINTING CONTRACTS			28,515					28,515-
			622 TEMPORARY SERVICES	1		260,000	1		260,000		
			633 TRANSPORTATION EXPENDITURES			8,712	1		8,712	1	
			671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000		
			686 PROF SERV OTHER			49,157					49,157-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	6	912,181	7	309,712	1	602,469-
		SUBTOTAL FOR BUDGET CODE 5500	6	1,965,232	7	1,983,944	1	18,712
		TOTAL FOR FISCAL SERVICES	6	1,965,232	7	1,983,944	1	18,712
		TOTAL FOR FIRE PREVENTION-OTPS	6	1,970,136	7	1,983,944	1	13,808

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,970,136		1,983,944	13,808
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,970,136		1,983,944	13,808

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,965,232		1,983,944	18,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,904			4,904-
TOTAL		1,970,136		1,983,944	13,808

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	234,589		2,111
SUBTOTAL FOR F/T SALARIED			1	232,478	1	234,589		2,111
SUBTOTAL FOR BUDGET CODE 9221			1	232,478	1	234,589		2,111
BUDGET CODE: 9235 AMERICAN HEART ASSOCIATION - FIRST WATCH								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	45,000			1-	45,000-
SUBTOTAL FOR F/T SALARIED			1	45,000			1-	45,000-
SUBTOTAL FOR BUDGET CODE 9235			1	45,000			1-	45,000-
BUDGET CODE: 9242 US FORESTRY GRANT								
04 ADD GRS PAY		047 OVERTIME		3,677				3,677-
SUBTOTAL FOR ADD GRS PAY				3,677				3,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		893				893-
SUBTOTAL FOR FRINGE BENES				893				893-
SUBTOTAL FOR BUDGET CODE 9242				4,570				4,570-
BUDGET CODE: 9350 CPR PROGRAM								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		4,080		4,080		
		043 SHIFT DIFFERENTIAL		704		704		
		047 OVERTIME		150,000				150,000-
SUBTOTAL FOR ADD GRS PAY				154,939		4,939		150,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51		
SUBTOTAL FOR FRINGE BENES				51		51		
SUBTOTAL FOR BUDGET CODE 9350				154,990		4,990		150,000-
BUDGET CODE: 9442 FFY 2017 UASI								
04 ADD GRS PAY		047 OVERTIME		7,009				7,009-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,009				7,009-
SUBTOTAL FOR BUDGET CODE 9442					7,009				7,009-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,094	3	198,043			2,051-
SUBTOTAL FOR F/T SALARIED				3	200,094	3	198,043		2,051-
SUBTOTAL FOR BUDGET CODE 9450				3	200,094	3	198,043		2,051-
BUDGET CODE: 9452 FFY 2018 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		360,350					360,350-
SUBTOTAL FOR F/T SALARIED					360,350				360,350-
04 ADD GRS PAY		047 OVERTIME		270,722					270,722-
SUBTOTAL FOR ADD GRS PAY					270,722				270,722-
SUBTOTAL FOR BUDGET CODE 9452					631,072				631,072-
BUDGET CODE: 9662 FFY 2017 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		872					872-
SUBTOTAL FOR F/T SALARIED					872				872-
04 ADD GRS PAY		047 OVERTIME		3,057					3,057-
SUBTOTAL FOR ADD GRS PAY					3,057				3,057-
SUBTOTAL FOR BUDGET CODE 9662					3,929				3,929-
BUDGET CODE: 9672 FFY 2018 SHSG									
04 ADD GRS PAY		047 OVERTIME		5,439					5,439-
SUBTOTAL FOR ADD GRS PAY					5,439				5,439-
SUBTOTAL FOR BUDGET CODE 9672					5,439				5,439-
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,571	48	2,188,493			46,078-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,234,571	48	2,188,493		46,078-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		42,033		42,033		
		043 SHIFT DIFFERENTIAL		10,184		10,184		
		045 HOLIDAY PAY		2,554		2,554		
		047 OVERTIME		186,161		186,161		
		061 SUPPER MONEY		229		229		
SUBTOTAL FOR ADD GRS PAY				245,504		245,504		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		669		669		
SUBTOTAL FOR FRINGE BENES				669		669		
SUBTOTAL FOR BUDGET CODE 9710			48	2,480,744	48	2,434,666		46,078-
TOTAL FOR			53	3,765,325	52	2,872,288	1-	893,037-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,549	191,849,075	3,766	197,791,229	217	5,942,154
SUBTOTAL FOR F/T SALARIED			3,549	191,849,075	3,766	197,791,229	217	5,942,154
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
SUBTOTAL FOR UNSALARIED				2,795		2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742		
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295		
		045 HOLIDAY PAY		2,132,931		2,132,931		
		047 OVERTIME		34,572,136		31,026,160		3,545,976-
		061 SUPPER MONEY		23,000		23,000		
SUBTOTAL FOR ADD GRS PAY				56,734,508		53,188,532		3,545,976-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		494,786		494,786		
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES				740,579		740,579		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200			3,549	249,326,957	3,766	251,723,135	217		2,396,178
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,367,317	93	5,174,143	1-		193,174-
SUBTOTAL FOR F/T SALARIED			94	5,367,317	93	5,174,143	1-		193,174-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438			
		042 LONGEVITY DIFFERENTIAL		145,461		145,461			
		043 SHIFT DIFFERENTIAL		43,079		43,079			
		045 HOLIDAY PAY		13,019		13,019			
		047 OVERTIME		309,682		309,682			
		061 SUPPER MONEY		229		229			
SUBTOTAL FOR ADD GRS PAY				535,908		535,908			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,497		10,497			
SUBTOTAL FOR FRINGE BENES				10,497		10,497			
SUBTOTAL FOR BUDGET CODE 9210			94	5,913,722	93	5,720,548	1-		193,174-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,190,318	31	3,197,960			7,642
SUBTOTAL FOR F/T SALARIED			31	3,190,318	31	3,197,960			7,642
03 UNSALARIED		031 UNSALARIED		776,207		776,207			
SUBTOTAL FOR UNSALARIED				776,207		776,207			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742			
		042 LONGEVITY DIFFERENTIAL		107,981		107,981			
		043 SHIFT DIFFERENTIAL		31,838		31,838			
		045 HOLIDAY PAY		12,657		12,657			
		047 OVERTIME		197,702		197,702			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				360,970		360,970			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,191		1,191			
SUBTOTAL FOR FRINGE BENES				1,191		1,191			
SUBTOTAL FOR BUDGET CODE 9220			31	4,328,686	31	4,336,328			7,642

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,672,077	146	8,181,154	27	1,509,077
		SUBTOTAL FOR F/T SALARIED	119	6,672,077	146	8,181,154	27	1,509,077
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708		
		042 LONGEVITY DIFFERENTIAL		521,655		521,655		
		043 SHIFT DIFFERENTIAL		243,511		243,511		
		045 HOLIDAY PAY		51,778		51,778		
		047 OVERTIME		4,033,893		4,033,893		
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		5,025,007		5,025,007		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,268		17,268		
		SUBTOTAL FOR FRINGE BENES		17,268		17,268		
		SUBTOTAL FOR BUDGET CODE 9230	119	11,714,352	146	13,223,429	27	1,509,077
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940		
		SUBTOTAL FOR F/T SALARIED	4	168,940	4	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
		SUBTOTAL FOR FRINGE BENES		86,160		86,160		
		SUBTOTAL FOR BUDGET CODE 9234	4	255,100	4	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	458	22,452,316	459	22,235,364	1	216,952-
		SUBTOTAL FOR F/T SALARIED	458	22,452,316	459	22,235,364	1	216,952-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371		
		042 LONGEVITY DIFFERENTIAL		978,516		978,516		
		043 SHIFT DIFFERENTIAL		562,286		562,286		
		045 HOLIDAY PAY		162,967		162,967		
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		140		140		
		SUBTOTAL FOR ADD GRS PAY		4,143,908		4,143,908		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066			
		SUBTOTAL FOR FRINGE BENES		41,066		41,066			
		SUBTOTAL FOR BUDGET CODE 9240	458	26,637,290	459	26,420,338		1	216,952-
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	846,928	13	843,951			2,977-
		SUBTOTAL FOR F/T SALARIED	13	846,928	13	843,951			2,977-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343			
		042 LONGEVITY DIFFERENTIAL		81,311		81,311			
		043 SHIFT DIFFERENTIAL		17,050		17,050			
		045 HOLIDAY PAY		1,411		1,411			
		047 OVERTIME		115,630		115,630			
		061 SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY		217,786		217,786			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422			
		SUBTOTAL FOR FRINGE BENES		2,422		2,422			
		SUBTOTAL FOR BUDGET CODE 9250	13	1,067,136	13	1,064,159			2,977-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	568,245	10	562,311			5,934-
		SUBTOTAL FOR F/T SALARIED	10	568,245	10	562,311			5,934-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		126,882		126,882			
		043 SHIFT DIFFERENTIAL		15,885		15,885			
		045 HOLIDAY PAY		2,886		2,886			
		047 OVERTIME		108,448		108,448			
		061 SUPPER MONEY		71		71			
		SUBTOTAL FOR ADD GRS PAY		260,133		260,133			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643			
		SUBTOTAL FOR FRINGE BENES		1,643		1,643			
		SUBTOTAL FOR BUDGET CODE 9260	10	830,021	10	824,087			5,934-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,626	9	499,557		8,069-	
		SUBTOTAL FOR F/T SALARIED	9	507,626	9	499,557		8,069-	
03 UNSALARIED		031 UNSALARIED		289		289			
		SUBTOTAL FOR UNSALARIED		289		289			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414			
		042 LONGEVITY DIFFERENTIAL		90,679		90,679			
		043 SHIFT DIFFERENTIAL		4,599		4,599			
		045 HOLIDAY PAY		2,207		2,207			
		047 OVERTIME		74,102		74,102			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		174,076		174,076			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		922		922			
		SUBTOTAL FOR FRINGE BENES		922		922			
		SUBTOTAL FOR BUDGET CODE 9280	9	682,913	9	674,844		8,069-	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	474,586	10	465,786		8,800-	
		SUBTOTAL FOR F/T SALARIED	10	474,586	10	465,786		8,800-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388			
		042 LONGEVITY DIFFERENTIAL		34,375		34,375			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		588		588			
		047 OVERTIME		39,234		39,234			
		061 SUPPER MONEY		26		26			
		SUBTOTAL FOR ADD GRS PAY		78,153		78,153			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632			
		SUBTOTAL FOR FRINGE BENES		1,632		1,632			
		SUBTOTAL FOR BUDGET CODE 9290	10	554,371	10	545,571		8,800-	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,297	301,310,548	4,541	304,787,539	244	3,476,991	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		4,350	305,075,873	4,593	307,659,827	243 2,583,954

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,350	305,075,873	4,593	307,659,827	2,583,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,350	305,075,873	4,593	307,659,827	2,583,954

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,855,225		80,802,865	52,360-
OTHER CATEGORICAL		223,024,429		226,312,762	3,288,333
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		652,019			652,019-
INTRA-CITY SALES					
TOTAL		305,075,873		307,659,827	2,583,954

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 91,239	6	74,057	444,342
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	104,757-104,757	1	104,757	104,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,149- 46,149	1	46,149	46,149
56058	COMMUNITY COORDINATOR	67,891- 71,086	2	69,489	138,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	110,393-110,393	1	110,393	110,393
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 32,520	157	32,520	5,105,640
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,163	2,565	43,831	112,427,482
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	826	60,773	50,198,274
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 71,034	2	63,916	127,832
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	556	70,815	39,373,219
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	8	160,827	1,286,615
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	42	113,994	4,787,754
TOTAL FOR OBJECT 001			4,177		215,842,478
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478
POSITION SCHEDULE FOR U/A 009			4,178		216,074,956
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			415		21,462,687
TOTAL FOR U/A 009			4,593		237,537,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,765		85,765			
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,596,696		2,918,837		322,141	
		110 FOOD & FORAGE SUPPLIES		270				270-	
		SUBTOTAL FOR SUPPLYS&MATL		2,682,731		3,004,602		321,871	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				902,104		902,104	
		332 PURCH DATA PROCESSING EQUIPT		221,863				221,863-	
		SUBTOTAL FOR PROPTY&EQUIP		221,863		902,104		680,241	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		54,000		54,000			
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		59,000		59,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	728,091	7	728,091			
		608 MAINT & REP GENERAL		97,168				97,168-	
		624 CLEANING SERVICES	1	100,000	1	100,000			
		685 PROF SERV DIRECT EDUC SERV		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	945,259	8	828,091		117,168-	
		SUBTOTAL FOR BUDGET CODE 9217	8	3,908,853	8	4,793,797		884,944	
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,297		30,928		8,631	
		SUBTOTAL FOR SUPPLYS&MATL		22,297		30,928		8,631	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000			
		314 OFFICE FURITURE		8,631				8,631-	
		SUBTOTAL FOR PROPTY&EQUIP		18,631		10,000		8,631-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000			
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928			
BUDGET CODE: 9237 EMS TRAINING OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,165		267,961		61,796	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		148,840		148,840			
		169 MAINTENANCE SUPPLIES		28,100					28,100-
		SUBTOTAL FOR SUPPLYS&MATL		383,105		416,801			33,696
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,453		29,453			
		307 MEDICAL,SURGICAL & LAB EQUIP		110,000		110,000			
		314 OFFICE FURITURE		25,620					25,620-
		332 PURCH DATA PROCESSING EQUIPT		30,158		81,455			51,297
		337 BOOKS-OTHER		397,987		318,614			79,373-
		SUBTOTAL FOR PROPTY&EQUIP		593,218		539,522			53,696-
		SUBTOTAL FOR BUDGET CODE 9237		976,323		956,323			20,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		372,415		125,022			247,393-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,942,321		4,770,424			1,171,897-
		170 CLEANING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,329,736		4,910,446			1,419,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
		608 MAINT & REP GENERAL		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	425,000	7	365,000			60,000-
		SUBTOTAL FOR BUDGET CODE 9307	7	6,754,736	7	5,275,446			1,479,290-
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		232,037		240,000			7,963
		SUBTOTAL FOR SUPPLYS&MATL		232,037		240,000			7,963
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,869		212,869			181,000
		307 MEDICAL,SURGICAL & LAB EQUIP		3,605,735		1,535,884			2,069,851-
		SUBTOTAL FOR PROPTY&EQUIP		3,637,604		1,748,753			1,888,851-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	793,182	9	1,043,533			250,351
		SUBTOTAL FOR CNTRCTL SVCS	9	793,182	9	1,043,533			250,351

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9317			9		4,664,823	9		3,032,286		1,632,537-
TOTAL FOR			26		16,365,663	26		14,118,780		2,246,883-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 9300 FISCAL SERVICES										
10	SUPPLYS&MATL	056001	10F	MOTOR VEHICLE FUEL	12,000			12,000		
		827001	10F	MOTOR VEHICLE FUEL	255,000			255,000		
		856001	10F	MOTOR VEHICLE FUEL	2,800,000			2,800,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	767,447			767,447		
			106	MOTOR VEHICLE FUEL	2,390,790			2,390,790		
			109	FUEL OIL	222,847			222,847		
SUBTOTAL FOR SUPPLYS&MATL					6,448,084			6,448,084		
40	OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS	3,394,962			4,894,962		1,500,000
			856001	42C HEAT LIGHT & POWER	688,707			688,707		
SUBTOTAL FOR OTHR SER&CHR					4,083,669			5,583,669		1,500,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13,821,090	1		12,497,983		1,323,107-
SUBTOTAL FOR CNTRCTL SVCS					13,821,090	1		12,497,983		1,323,107-
SUBTOTAL FOR BUDGET CODE 9300					24,352,843	1		24,529,736		176,893
TOTAL FOR FISCAL SERVICES					24,352,843	1		24,529,736		176,893
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES										
BUDGET CODE: 9600 911 EVALUATION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,382			7,382		
SUBTOTAL FOR SUPPLYS&MATL					7,382			7,382		
SUBTOTAL FOR BUDGET CODE 9600					7,382			7,382		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 9700 PRE-ARRAIGNMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600			600	
		107 MEDICAL,SURGICAL & LAB SUPPLY			14,400			14,400	
		SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000	
		SUBTOTAL FOR BUDGET CODE 9700			15,000			15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES			22,382			22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	27		40,740,888	27		38,670,898	2,069,990-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,523,154	40,740,888	4,523,154	38,670,898	2,069,990-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,740,888		38,670,898	2,069,990-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,648,286		33,578,296	2,069,990-
OTHER CATEGORICAL		4,790,801		4,790,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,740,888		38,670,898	2,069,990-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,362	1,875,053,605	17,585	1,860,847,332	14,206,273-
FINANCIAL PLAN SAVINGS	24-	384,884-	3-	1,221,704-	836,820-
APPROPRIATION	17,338	1,874,668,721	17,582	1,859,625,628	15,043,093-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,616,411,302	1,617,724,023	1,312,721
OTHER CATEGORICAL	224,554,364	226,312,762	1,758,398
CAPITAL FUNDS - I.F.A.	563,262	567,120	3,858
STATE	1,459,170	1,272,200	186,970-
FEDERAL - C.D.			
FEDERAL - OTHER	30,913,269	13,743,958	17,169,311-
INTRA-CITY SALES	767,354	5,565	761,789-
TOTAL	1,874,668,721	1,859,625,628	15,043,093-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,047,537	269,086,936	33,878,104	230,907,352	38,179,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		269,086,936		230,907,352	38,179,584-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,579,494		210,741,254	1,161,760
OTHER CATEGORICAL		6,094,347		4,790,801	1,303,546-
CAPITAL FUNDS - I.F.A.					
STATE		1,102,464		562,801	539,663-
FEDERAL - C.D.					
FEDERAL - OTHER		50,822,170		14,812,496	36,009,674-
INTRA-CITY SALES		1,488,461			1,488,461-
TOTAL		269,086,936		230,907,352	38,179,584-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,362	1,875,053,605	17,585	1,860,847,332	14,206,273-
FINANCIAL PLAN SAVINGS	24-	384,884-	3-	1,221,704-	836,820-
APPROPRIATION	17,338	1,874,668,721	17,582	1,859,625,628	15,043,093-
OTPS					
TOTALS FOR OPERATING BUDGET		269,086,936		230,907,352	38,179,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		269,086,936		230,907,352	38,179,584-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,362	2,144,140,541	17,585	2,091,754,684	52,385,857-
FINANCIAL PLAN SAVINGS	24-	384,884-	3-	1,221,704-	836,820-
APPROPRIATION	17,338	2,143,755,657	17,582	2,090,532,980	53,222,677-
FUNDING					
CITY		1,825,990,796		1,828,465,277	2,474,481
OTHER CATEGORICAL		230,648,711		231,103,563	454,852
CAPITAL FUNDS - I.F.A.		563,262		567,120	3,858
STATE		2,561,634		1,835,001	726,633-
FEDERAL - C.D.					
FEDERAL - OTHER		81,735,439		28,556,454	53,178,985-
INTRA-CITY SALES		2,255,815		5,565	2,250,250-
TOTAL FUNDING		2,143,755,657		2,090,532,980	53,222,677-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,682,495	19	1,714,859			32,364
SUBTOTAL FOR F/T SALARIED			19	1,682,495	19	1,714,859			32,364
04 ADD GRS PAY		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 0630			19	1,683,495	19	1,714,859			31,364
BUDGET CODE: 0631 Central Administration-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,812		216,662			115,150-
SUBTOTAL FOR F/T SALARIED				331,812		216,662			115,150-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,188		107,780			27,592
SUBTOTAL FOR FRINGE BENES				80,188		107,780			27,592
SUBTOTAL FOR BUDGET CODE 0631				412,000		324,442			87,558-
BUDGET CODE: 0632 Homelessness Prevention - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	813,617	10	819,389			5,772
SUBTOTAL FOR F/T SALARIED			10	813,617	10	819,389			5,772
04 ADD GRS PAY		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 0632			10	815,617	10	819,389			3,772
BUDGET CODE: 0633 Homelessness Prevention - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,873		4,471			598
SUBTOTAL FOR F/T SALARIED				3,873		4,471			598
SUBTOTAL FOR BUDGET CODE 0633				3,873		4,471			598
BUDGET CODE: 0634 Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,658	8	642,278			5,620

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	636,658	8	642,278			5,620
04 ADD		GRS PAY 047 OVERTIME		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY				7,000					7,000-
SUBTOTAL FOR BUDGET CODE 0634			8	643,658	8	642,278			1,380-
BUDGET CODE: 0635 Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	761,505	11	795,245			33,740
SUBTOTAL FOR F/T SALARIED			11	761,505	11	795,245			33,740
04 ADD		GRS PAY 047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 0635			11	781,505	11	795,245			13,740
BUDGET CODE: 0636 VetConnectNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	90,000			45,000
SUBTOTAL FOR F/T SALARIED			1	45,000	1	90,000			45,000
SUBTOTAL FOR BUDGET CODE 0636			1	45,000	1	90,000			45,000
BUDGET CODE: 0637 Veterans Employment Pay For Success									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,581		4,134			553
SUBTOTAL FOR F/T SALARIED				3,581		4,134			553
SUBTOTAL FOR BUDGET CODE 0637				3,581		4,134			553
TOTAL FOR			49	4,388,729	49	4,394,818			6,089
TOTAL FOR PERSONAL SERVICES			49	4,388,729	49	4,394,818			6,089

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,388,729	49	4,394,818	6,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,388,729	49	4,394,818	6,089

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,976,729		4,070,376	93,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		412,000		324,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,388,729		4,394,818	6,089

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,300-113,300	1	113,300	113,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,532-107,532	1	107,532	107,532
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,114-149,114	1	149,114	149,114
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-100,000	1	100,000	100,000
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	54,100- 83,981	18	65,908	1,186,351
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	92,679-143,732	10	115,271	1,152,709
95005	EXECUTIVE AGENCY COUNSEL	144,812-144,812	1	144,812	144,812
06405	MAYORAL OFFICE ASSISTANT	92,700- 92,700	1	92,700	92,700
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			39		3,776,211

POSITION SCHEDULE FOR U/A 001			39		3,776,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		968,259
TOTAL FOR U/A 001			49		4,744,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
			100 SUPPLIES + MATERIALS - GENERAL		648,650		1,182,431		533,781
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		652,850		1,182,431		529,581
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			337 BOOKS-OTHER		4,001				4,001-
			SUBTOTAL FOR PROPTY&EQUIP		29,001				29,001-
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		318				318-
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780		
			402 TELEPHONE & OTHER COMMUNICATNS		5,400				5,400-
			412 RENTALS OF MISC.EQUIP		6,000				6,000-
			417 ADVERTISING		1,320				1,320-
		858001	42G DATA PROCESSING SERVICES		789		789		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,114				10,114-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,228				12,228-
			453 OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			496 ALLOWANCES TO PARTICIPANTS		200				200-
			SUBTOTAL FOR OTHR SER&CHR		69,649		17,569		52,080-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	150,000	1	150,000
			608 MAINT & REP GENERAL		365				365-
			622 TEMPORARY SERVICES		935				935-
			633 TRANSPORTATION EXPENDITURES		20,000				20,000-
			686 PROF SERV OTHER		19,200				19,200-
			SUBTOTAL FOR CNTRCTL SVCS		40,500	1	150,000	1	109,500
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 0630		798,000	1	1,350,000	1	552,000
BUDGET CODE: 0631 Central Administration-State									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			3,000		3,000	
SUBTOTAL FOR BUDGET CODE 0631			3,000		3,000	
BUDGET CODE: 0636 VetConnectNYC						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				195,752	195,752
SUBTOTAL FOR OTHR SER&CHR					195,752	195,752
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	726,752	1	514,000	212,752-
SUBTOTAL FOR CNTRCTL SVCS		1	726,752	1	514,000	212,752-
SUBTOTAL FOR BUDGET CODE 0636		1	726,752	1	709,752	17,000-
BUDGET CODE: 0637 Veterans Employment Pay For Success						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		202,500		100,000	102,500-
	499 OTHER EXPENSES - GENERAL				125,000	125,000
SUBTOTAL FOR OTHR SER&CHR			202,500		225,000	22,500
SUBTOTAL FOR BUDGET CODE 0637			202,500		225,000	22,500
TOTAL FOR		1	1,730,252	2	2,287,752	1 557,500
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	1,730,252	2	2,287,752	1 557,500

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,087	1,730,252	17,569	2,287,752	557,500
FINANCIAL PLAN SAVINGS APPROPRIATION		1,730,252		2,287,752	557,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,727,252		2,284,752	557,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,730,252		2,287,752	557,500

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,388,729	49	4,394,818	6,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,388,729	49	4,394,818	6,089

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,976,729	4,070,376	93,647
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,388,729	4,394,818	6,089
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,087	1,730,252	17,569	2,287,752	557,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,730,252		2,287,752	557,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,727,252		2,284,752	557,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,730,252		2,287,752	557,500
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,388,729	49	4,394,818	6,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,388,729	49	4,394,818	6,089
OTPS					
TOTALS FOR OPERATING BUDGET		1,730,252		2,287,752	557,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,730,252		2,287,752	557,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,118,981	49	6,682,570	563,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	6,118,981	49	6,682,570	563,589
FUNDING					
CITY		5,703,981		6,355,128	651,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,118,981		6,682,570	563,589

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0407 JJI/FAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694			
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076			
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076			
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770			
		TOTAL FOR	4	249,770	4	249,770			
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0512 SUPCONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588			
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588			
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588			
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306			
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361			
		043 SHIFT DIFFERENTIAL		76,965		76,965			
		045 HOLIDAY PAY		18,334		18,334			
		047 OVERTIME		120,038		120,038			
		061 SUPPER MONEY		777		777			
		SUBTOTAL FOR ADD GRS PAY		254,475		254,475			
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37	2,360,781			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				3	218,742	3	218,742			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,574		1,574			
		047	OVERTIME		677		677			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520				3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED				77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042	LONGEVITY DIFFERENTIAL		203,402		203,402			
		045	HOLIDAY PAY		446		446			
		046	TERMINAL LEAVE		7,203		7,203			
		047	OVERTIME		633		633			
		061	SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY					218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525				77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED				179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042	LONGEVITY DIFFERENTIAL		36,045		36,045			
		043	SHIFT DIFFERENTIAL		6,938		6,938			
		046	TERMINAL LEAVE		775		775			
		047	OVERTIME		143,298		143,298			
		061	SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY					197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530				179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED			13	976,883	13	976,883			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		043 SHIFT DIFFERENTIAL		43,863		43,863			
		045 HOLIDAY PAY		8,204		8,204			
		046 TERMINAL LEAVE		7,083		7,083			
		047 OVERTIME		11,367		11,367			
		061 SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY				72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531			13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED			12	766,425	12	766,425			
03 UNSALARIED		031 UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED				118,890		118,890			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		74,012		74,012			
		043 SHIFT DIFFERENTIAL		4,288		4,288			
		045 HOLIDAY PAY		4,459		4,459			
		047 OVERTIME		15,166		15,166			
		061 SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY				100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604			12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED			7	438,147	7	438,147			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		45,202		45,202			
		047 OVERTIME		25,445		25,445			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				74,998		74,998			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145			
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768			
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768			
03 UNSALARIED		031 UNSALARIED		126,759		126,759			
SUBTOTAL FOR UNSALARIED				126,759		126,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465			
		047 OVERTIME		21,253		21,253			
SUBTOTAL FOR ADD GRS PAY				88,718		88,718			
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245			
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971			
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
SUBTOTAL FOR ADD GRS PAY				179,649		179,649			
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620			
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332			
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		148,035		148,035			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		061 SUPPER MONEY		1,757		1,757			
SUBTOTAL FOR ADD GRS PAY				279,095		279,095			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			712	51,699,703	712	51,699,703			
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED				32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		91,165		91,165			
		043	SHIFT DIFFERENTIAL		5,364		5,364			
		045	HOLIDAY PAY		199		199			
		046	TERMINAL LEAVE		7,536		7,536			
		047	OVERTIME		135,046		135,046			
		061	SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY					241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504				32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED				246	13,274,781	246	13,274,781			
03 UNSALARIED		031	UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED					85,465		85,465			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042	LONGEVITY DIFFERENTIAL		697,133		697,133			
		043	SHIFT DIFFERENTIAL		10,740		10,740			
		045	HOLIDAY PAY		4,367		4,367			
		046	TERMINAL LEAVE		131,496		131,496			
		047	OVERTIME		295,963		295,963			
		061	SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY					1,207,671		1,207,671			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES					1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505				246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
SUBTOTAL FOR F/T SALARIED				264	13,823,866	264	13,823,866			
				982						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		348,091		348,091		
		043	SHIFT DIFFERENTIAL		481,511		481,511		
		045	HOLIDAY PAY		63,624		63,624		
		046	TERMINAL LEAVE		28,486		28,486		
		047	OVERTIME		534,047		534,047		
		061	SUPPER MONEY		4,494		4,494		
			SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253		
			SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119		
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	4,957,117	91	4,957,117		
			SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,470		2,470		
		042	LONGEVITY DIFFERENTIAL		182,082		182,082		
		043	SHIFT DIFFERENTIAL		20,987		20,987		
		045	HOLIDAY PAY		2,443		2,443		
		046	TERMINAL LEAVE		12,772		12,772		
		047	OVERTIME		333,310		333,310		
		061	SUPPER MONEY		13,831		13,831		
			SUBTOTAL FOR ADD GRS PAY		567,895		567,895		
			SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,953,086	36	1,953,086		
			SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		109,807		109,807		
		043	SHIFT DIFFERENTIAL		1,838		1,838		
		047	OVERTIME		46,589		46,589		
		061	SUPPER MONEY		1,503		1,503		
			SUBTOTAL FOR ADD GRS PAY		159,737		159,737		
			SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823		

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902			
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,805		4,805			
		047 OVERTIME		725		725			
		061 SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY				7,696		7,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30			
SUBTOTAL FOR AMT TO SCHED				30		30			
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
SUBTOTAL FOR UNSALARIED				114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				34,123		34,123			
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621			
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390				
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917				
		042 LONGEVITY DIFFERENTIAL		5,642		5,642				
SUBTOTAL FOR ADD GRS PAY				7,559		7,559				
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949				
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045				
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045				
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045				
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266				
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390				
		042 LONGEVITY DIFFERENTIAL		9,669		9,669				
		043 SHIFT DIFFERENTIAL		11,371		11,371				
		045 HOLIDAY PAY		709		709				
		047 OVERTIME		1,243		1,243				
SUBTOTAL FOR ADD GRS PAY				29,382		29,382				
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648				
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110				
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130				
		042 LONGEVITY DIFFERENTIAL		43,082		43,082				
		043 SHIFT DIFFERENTIAL		3,067		3,067				
		046 TERMINAL LEAVE		48,898		48,898				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		1,896		1,896			
			045 HOLIDAY PAY		299		299			
			046 TERMINAL LEAVE		5,976		5,976			
			047 OVERTIME		29,034		29,034			
			061 SUPPER MONEY		1,232		1,232			
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000			
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	42,570	3	42,570			
			SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570			
			SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579			
			SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		88,228		88,228			
			043 SHIFT DIFFERENTIAL		23,749		23,749			
			045 HOLIDAY PAY		4,244		4,244			
			047 OVERTIME		78,706		78,706			
			061 SUPPER MONEY		983		983			
			SUBTOTAL FOR ADD GRS PAY		195,910		195,910			
			SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489			
			TOTAL FOR PROTECTIVE SERVICES	3,489	209,319,406	3,489	209,319,406			
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 0508 TASA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
			SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705			
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						735			735
SUBTOTAL FOR BUDGET CODE 0600					17	1,491,440		17	1,491,440
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED					2	82,122		2	82,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY						268,519			268,519
SUBTOTAL FOR BUDGET CODE 0670					2	350,641		2	350,641
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED					59	4,061,105		59	4,061,105
SUBTOTAL FOR BUDGET CODE 0671					59	4,061,105		59	4,061,105
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553			
SUBTOTAL FOR F/T SALARIED					33	2,051,553		33	2,051,553
SUBTOTAL FOR BUDGET CODE 0672					33	2,051,553		33	2,051,553
TOTAL FOR PREVENTIVE SERVICES					199	13,674,031		199	13,674,031
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313				3-	202,313-
SUBTOTAL FOR F/T SALARIED					3	202,313		3-	202,313-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,514				6,514-
		042	LONGEVITY DIFFERENTIAL		19,765				19,765-
		047	OVERTIME		39,638				39,638-
		061	SUPPER MONEY		83				83-
SUBTOTAL FOR ADD GRS PAY					66,000				66,000-
SUBTOTAL FOR BUDGET CODE 0640				3	268,313			3-	268,313-
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	455,658			9-	455,658-
SUBTOTAL FOR F/T SALARIED					9	455,658		9-	455,658-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343				4,343-
		042	LONGEVITY DIFFERENTIAL		66,582				66,582-
		047	OVERTIME		94,251				94,251-
		061	SUPPER MONEY		84				84-
SUBTOTAL FOR ADD GRS PAY					165,260				165,260-
SUBTOTAL FOR BUDGET CODE 0645				9	620,918			9-	620,918-
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	520,754			9-	520,754-
SUBTOTAL FOR F/T SALARIED					9	520,754		9-	520,754-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		55,465				55,465-
		047	OVERTIME		26,095				26,095-
		061	SUPPER MONEY		34				34-
SUBTOTAL FOR ADD GRS PAY					81,594				81,594-
SUBTOTAL FOR BUDGET CODE 0650				9	602,348			9-	602,348-
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	206,625			4-	206,625-
SUBTOTAL FOR F/T SALARIED					4	206,625		4-	206,625-
03 UNSALARIED		031	UNSALARIED		36,765				36,765-
SUBTOTAL FOR UNSALARIED					36,765				36,765-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		92,270					92,270-
		043	SHIFT DIFFERENTIAL		26					26-
		045	HOLIDAY PAY		5,627					5,627-
		047	OVERTIME		22,932					22,932-
		061	SUPPER MONEY		194					194-
		SUBTOTAL FOR ADD GRS PAY				121,049				121,049-
		SUBTOTAL FOR BUDGET CODE 0655			4	364,439			4-	364,439-
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,810				1-	70,810-
		SUBTOTAL FOR F/T SALARIED			1	70,810			1-	70,810-
		SUBTOTAL FOR BUDGET CODE 0667			1	70,810			1-	70,810-
TOTAL FOR ADOPTION SERVICES				26	1,926,828				26-	1,926,828-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT										
BUDGET CODE: 0104 MEDICAL SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,355,000	18	1,473,530			118,530
		SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,473,530		118,530
		SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,473,530		118,530
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
		SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721		
03 UNSALARIED		031	UNSALARIED		2,787		2,787			
		SUBTOTAL FOR UNSALARIED				2,787		2,787		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,268		8,268			
		047	OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY				10,939		10,939		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967	
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967	
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				781,489		781,489	
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439	
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255	
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
SUBTOTAL FOR ADD GRS PAY				1,010,780		1,010,780	
SUBTOTAL FOR BUDGET CODE 0404			269	18,918,977	269	18,918,977	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
SUBTOTAL FOR F/T SALARIED			42	2,284,598	42	2,284,598	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
SUBTOTAL FOR UNSALARIED				1,397		1,397	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560		
		047 OVERTIME		3,001		3,001		
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561		
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556		
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,091,419	553	37,209,949		118,530
		TOTAL FOR PERSONAL SERVICES	4,983	313,961,157	4,957	312,152,859	26-	1,808,298-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,983	313,961,157	4,957	312,152,859	1,808,298-
FINANCIAL PLAN SAVINGS	69	54,372,339	93	49,755,764	4,616,575-
APPROPRIATION	5,052	368,333,496	5,050	361,908,623	6,424,873-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,817,637		55,059,396	1,758,241-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		151,612,178		148,954,023	2,658,155-
FEDERAL - C.D.					
FEDERAL - OTHER		159,903,681		157,895,204	2,008,477-
INTRA-CITY SALES					
TOTAL		368,333,496		361,908,623	6,424,873-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137-100,300	4	90,917	363,668
90235	*SENIOR COOK	41,849- 42,000	2	41,925	83,849
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 83,277	21	69,242	1,454,076
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	12	78,010	936,118
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,189-102,052	3	100,404	301,211
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	93,288-105,203	4	99,814	399,254
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	99,910-201,450	33	131,135	4,327,446
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-135,925	113	97,490	11,016,382
82981	ADMINISTRATIVE JUVENILE COUNSELOR	143,273-143,273	1	143,273	143,273
83008	ADMINISTRATIVE PROJECT MANAGER	99,904- 99,904	1	99,904	99,904
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	134,279-143,360	2	138,820	277,639
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	94,963- 94,963	1	94,963	94,963
10026	ADMINISTRATIVE STAFF ANALYST	138,325-154,300	3	146,408	439,224
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,737-124,737	1	124,737	124,737
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,246	5	75,881	379,406
30087	AGENCY ATTORNEY	72,712-116,179	143	86,723	12,401,418
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	65	71,757	4,664,205
12627	ASSOCIATE STAFF ANALYST	75,885- 90,009	6	80,459	482,752
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	41,483- 58,930	15	44,880	673,205
52408	CHILD AND FAMILY SPECIALIST	73,027- 95,006	218	86,010	18,750,112
52366	CHILD PROTECTIVE SPECIALIST	50,057- 82,385	2,323	57,254	133,001,752
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	574	82,065	47,105,551
52369	CHILD WELFARE SPECIALIST	51,999- 79,816	171	59,975	10,255,722
52370	CHILD WELFARE SPECIALIST SUPERVISOR	64,616-101,598	129	78,281	10,098,253
53047	CITY MEDICAL DIRECTOR	189,926-225,591	4	204,427	817,706
21744	CITY RESEARCH SCIENTIST	86,830-110,210	8	97,986	783,887
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,953	95	42,135	4,002,840
56056	COMMUNITY ASSISTANT	37,398- 41,994	14	37,890	530,456
56057	COMMUNITY ASSOCIATE	42,230- 62,148	18	48,486	872,746
56058	COMMUNITY COORDINATOR	54,100- 87,996	136	65,230	8,871,238
13620	COMPUTER AIDE-NON-SPVR	51,124- 51,124	1	51,124	51,124
13615	COMPUTER SERVICE TECHNICIAN	40,991- 40,991	1	40,991	40,991
10050	COMPUTER SYSTEMS MANAGER	89,989-104,201	2	97,095	194,190
06793	CONFIDENTIAL AGENCY INVESTIGATOR	154,905-154,905	1	154,905	154,905
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 66,381	104	46,606	4,846,982
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 69,938	9	57,731	519,575
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,733-198,734	241	107,003	25,787,625
10104	ELIGIBILITY SPECIALIST	59,889- 59,889	1	59,889	59,889
95005	EXECUTIVE AGENCY COUNSEL	113,300-198,066	45	138,108	6,214,875
52404	HOME AIDE	36,310- 36,310	1	36,310	36,310
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	14	46,555	651,776
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 77,500	102	55,066	5,616,709
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	87,551- 87,551	1	87,551	87,551
52416	PROGRAM EVALUATOR (ACS)	72,100-101,323	49	80,201	3,929,848
06771	PROTECTION AGENT (ACS)	64,863- 89,531	150	68,629	10,294,290
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,891- 54,724	3	45,211	135,634
12626	STAFF ANALYST	57,838- 78,527	4	68,240	272,961
50910	STAFF NURSE	78,691- 81,321	16	79,154	1,266,465
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	93,137-150,000	2	121,569	243,137
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 74,881	3	68,542	205,625
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	66,305- 69,294	7	68,798	481,588
50960	SUPERVISOR OF NURSES	87,037- 95,035	9	88,404	795,634
52287	YOUTH DEVELOPMENT SPECIALIST	47,705- 60,036	7	56,489	395,426
TOTAL FOR OBJECT 001			4,910		337,102,086
POSITION SCHEDULE FOR U/A 001			4,910		337,102,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			140		9,611,872
TOTAL FOR U/A 001			5,050		346,713,958

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 1100 Records Management - State Grant										
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	75,000					75,000-
				SUBTOTAL FOR CNRCTL SVCS	75,000					75,000-
				SUBTOTAL FOR BUDGET CODE 1100	75,000					75,000-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	617,906			617,906		
				SUBTOTAL FOR SUPPLYS&MATL	617,906			617,906		
40	OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL	481,808			484,457		2,649
				SUBTOTAL FOR OTHR SER&CHR	481,808			484,457		2,649
				SUBTOTAL FOR BUDGET CODE 3000	1,099,714			1,102,363		2,649
BUDGET CODE: 3300 PS Administrative Expenses										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	20,000			20,000		
				SUBTOTAL FOR SUPPLYS&MATL	20,000			20,000		
40	OTHR SER&CHR	417		ADVERTISING	40,000			20,000		20,000-
				SUBTOTAL FOR OTHR SER&CHR	40,000			20,000		20,000-
60	CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	64,000			84,000		20,000
				SUBTOTAL FOR CNRCTL SVCS	64,000			84,000		20,000
				SUBTOTAL FOR BUDGET CODE 3300	124,000			124,000		
BUDGET CODE: 4400 HHS CONNECT										
40	OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL	1,571,796			1,571,796		
		858001	40X	CONTRACTUAL SERVICES-GENERAL	810,000			810,000		
		499		OTHER EXPENSES - GENERAL	41,800			41,800		
				SUBTOTAL FOR OTHR SER&CHR	2,423,596			2,423,596		
				SUBTOTAL FOR BUDGET CODE 4400	2,423,596			2,423,596		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
	856001	10F	MOTOR VEHICLE FUEL		170,000		170,000		
		100	SUPPLIES + MATERIALS - GENERAL		239,521		257,521		18,000
		101	PRINTING SUPPLIES				74,071		74,071
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819		
		117	POSTAGE		599,487		514,487		85,000-
		169	MAINTENANCE SUPPLIES		8,291		8,291		
		199	DATA PROCESSING SUPPLIES		667		281,801		281,134
SUBTOTAL FOR SUPPLYS&MATL					1,025,785		1,313,990		288,205
30 PROPTY&EQUIP									
		300	EQUIPMENT GENERAL		4,626		4,626		
		302	TELECOMMUNICATIONS EQUIPMENT		19,623		19,623		
		305	MOTOR VEHICLES		135,286		159,585		24,299
		314	OFFICE FURITURE		120,000		120,000		
		315	OFFICE EQUIPMENT		10,947		10,947		
		332	PURCH DATA PROCESSING EQUIPT		7,037		7,037		
		337	BOOKS-OTHER		1,895		1,895		
SUBTOTAL FOR PROPTY&EQUIP					299,414		323,713		24,299
40 OTHR SER&CHR									
		402	TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
		412	RENTALS OF MISC.EQUIP		15,810		15,810		
		413	RENTAL-DATA PROCESSING EQUIP		432,477		181,000		251,477-
		423	HEAT LIGHT & POWER		7,966		9,656		1,690
		451	NON OVERNIGHT TRVL EXP-GENERAL		144,500		7,500		137,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		38,657		33,657
SUBTOTAL FOR OTHR SER&CHR					607,508		254,378		353,130-
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		595,963		652,634		56,671
		608	MAINT & REP GENERAL		107,634		5,000		102,634-
		612	OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615	PRINTING CONTRACTS	2	143,742	2	210,247		66,505
		622	TEMPORARY SERVICES		479,625		175,000		304,625-
		624	CLEANING SERVICES		125		109,940		109,815
SUBTOTAL FOR CNTRCTL SVCS				2	1,333,398	2	1,159,130		174,268-
SUBTOTAL FOR BUDGET CODE 6400				2	3,266,105	2	3,051,211		214,894-
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3		3	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		247,094		69,000		178,094-
			SUBTOTAL FOR SUPPLYS&MATL		247,097		69,003		178,094-
30			314 OFFICE FURITURE		140,000		140,000		
			319 SECURITY EQUIPMENT		252,000		35,000		217,000-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		397,000		175,000		222,000-
40			OTHER SER&CHR						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		470,774		473,428		2,654
		400	CONTRACTUAL SERVICES-GENERAL		3,435,686		2,803,852		631,834-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,025				25,025-
			SUBTOTAL FOR OTHER SER&CHR		3,931,485		3,277,280		654,205-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000		
		608	MAINT & REP GENERAL	16	4,884,611	16	833,326		4,051,285-
		619	SECURITY SERVICES	6	4,845,184	6	2,698,709		2,146,475-
		624	CLEANING SERVICES	11	1,807,735	11	1,275,985		531,750-
		671	TRAINING PRGM CITY EMPLOYEES		22,960				22,960-
			SUBTOTAL FOR CNTRCTL SVCS	55	11,600,490	55	4,848,020		6,752,470-
			SUBTOTAL FOR BUDGET CODE 6500	55	16,176,072	55	8,369,303		7,806,769-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10			SUPPLYS&MATL						
	827001	10F	MOTOR VEHICLE FUEL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		86,862		86,862		
			SUBTOTAL FOR SUPPLYS&MATL		91,862		91,862		
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		181,790		181,790		
		315	OFFICE EQUIPMENT		10,749		10,749		
			SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539		
40			OTHER SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,425,488		6,356,460		69,028-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
	072001	40X	CONTRACTUAL SERVICES-GENERAL		14,700		14,700		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		865,251		165,251		700,000-
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		414	RENTALS - LAND BLDGS & STRUCTS		48,936,677		48,936,677		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453	OVERNIGHT TRVL EXP-GENERAL		8,164		30,000		21,836
		454	OVERNIGHT TRVL EXP-SPECIAL		37,589		15,753		21,836-
		499	OTHER EXPENSES - GENERAL		100		100		
	SUBTOTAL FOR OTHR SER&CHR				57,150,714		56,381,686		769,028-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,200,428		3,200,428	
			622	TEMPORARY SERVICES	1	15,000	1	15,000	
			676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
			682	PROF SERV LEGAL SERVICES	4	131,475	4	131,475	
			684	PROF SERV COMPUTER SERVICES	2	230,035	2	230,035	
			686	PROF SERV OTHER	1	93,433	1	93,433	
	SUBTOTAL FOR CNTRCTL SVCS			9	3,680,371	9	3,680,371		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000		
			794 TRAINING CITY EMPLOYEES		349		349		
	SUBTOTAL FOR FXD MIS CHGS				80,349		80,349		
	SUBTOTAL FOR BUDGET CODE 6622			9	61,195,835	9	60,426,807		769,028-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322	
			110	FOOD & FORAGE SUPPLIES		23,900			23,900-
	SUBTOTAL FOR SUPPLYS&MATL				56,222		32,322		23,900-
40	OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			23,900		23,900
	SUBTOTAL FOR OTHR SER&CHR						23,900		23,900
	SUBTOTAL FOR BUDGET CODE 6623				56,222		56,222		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6624 ADMINISTRATION AOTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			13,500		13,500
			110		FOOD & FORAGE SUPPLIES			7,400		7,400
					SUBTOTAL FOR SUPPLYS&MATL			20,900		20,900
					SUBTOTAL FOR BUDGET CODE 6624			20,900		20,900
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,500		8,500
			110		FOOD & FORAGE SUPPLIES			2,700		2,700
					SUBTOTAL FOR SUPPLYS&MATL			11,200		11,200
					SUBTOTAL FOR BUDGET CODE 6625			11,200		11,200
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			41,879		58,000
			110		FOOD & FORAGE SUPPLIES			79,121		28,000
					SUBTOTAL FOR SUPPLYS&MATL			121,000		86,000
40		OTHR SER&CHR	452		NON OVERNIGHT TRVL EXP-SPECIAL					16,121
					SUBTOTAL FOR OTHR SER&CHR					35,000
					SUBTOTAL FOR BUDGET CODE 6626			121,000		121,000
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,500		7,500
			110		FOOD & FORAGE SUPPLIES			5,300		5,300
					SUBTOTAL FOR SUPPLYS&MATL			12,800		12,800
					SUBTOTAL FOR BUDGET CODE 6627			12,800		12,800
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			25,000		25,000
			110		FOOD & FORAGE SUPPLIES			7,400		7,400
					SUBTOTAL FOR SUPPLYS&MATL			32,400		32,400
					SUBTOTAL FOR BUDGET CODE 6628			32,400		32,400

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10		SUPPLYS&MATL	100		17,000			17,000		
			110		11,400			11,400		
		SUBTOTAL FOR SUPPLYS&MATL			28,400			28,400		
		SUBTOTAL FOR BUDGET CODE 6629			28,400			28,400		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10		SUPPLYS&MATL	100		23,000			23,000		
			110		9,300			9,300		
		SUBTOTAL FOR SUPPLYS&MATL			32,300			32,300		
40		OTHR SER&CHR	452		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 6630			37,300			37,300		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS										
10		SUPPLYS&MATL	100		15,558			15,558		
			110		5,300			5,300		
		SUBTOTAL FOR SUPPLYS&MATL			20,858			20,858		
40		OTHR SER&CHR	452		4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			4,000			4,000		
60		CNTRCTL SVCS	600		4,000			4,000		
		SUBTOTAL FOR CNTRCTL SVCS			4,000			4,000		
		SUBTOTAL FOR BUDGET CODE 6632			28,858			28,858		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM										
10		SUPPLYS&MATL	199		85,232					85,232-
		SUBTOTAL FOR SUPPLYS&MATL			85,232					85,232-
30		PROPTY&EQUIP	332		91,000			91,000		
		SUBTOTAL FOR PROPTY&EQUIP			91,000			91,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			59,616					59,616-
	002001	40X	CONTRACTUAL SERVICES-GENERAL			620,066			620,066		
	042001	40X	CONTRACTUAL SERVICES-GENERAL			250,000					250,000-
	069001	40X	CONTRACTUAL SERVICES-GENERAL			655,165			655,165		
	127001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	40X	CONTRACTUAL SERVICES-GENERAL			2,033,319			2,033,319		
		402	TELEPHONE & OTHER COMMUNICATNS			107,200			107,200		
		413	RENTAL-DATA PROCESSING EQUIP			1,200,000			1,200,000		
	858001	42G	DATA PROCESSING SERVICES			533,117			533,117		
	SUBTOTAL FOR OTHR SER&CHR					5,458,483			5,148,867		309,616-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		107,000	1		107,000		
		613	DATA PROCESSING EQUIPMENT	3		6,550,306	3		1,588,284		4,962,022-
		671	TRAINING PRGM CITY EMPLOYEES	1		13,000	1		13,000		
		684	PROF SERV COMPUTER SERVICES	18		1,523,555	18		2,818,403		1,294,848
	SUBTOTAL FOR CNTRCTL SVCS					8,193,861	23		4,526,687		3,667,174-
SUBTOTAL FOR BUDGET CODE 6633					23	13,828,576	23		9,766,554		4,062,022-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,500			3,500		
		110	FOOD & FORAGE SUPPLIES			2,100			2,100		
	SUBTOTAL FOR SUPPLYS&MATL					5,600			5,600		
SUBTOTAL FOR BUDGET CODE 6635						5,600			5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			7,000			7,000		
	SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,800			2,800		
	SUBTOTAL FOR OTHR SER&CHR					2,800			2,800		
SUBTOTAL FOR BUDGET CODE 6636						9,800			9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS											
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000		
SUBTOTAL FOR BUDGET CODE 6637					5,000			5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			505		500
					110	FOOD & FORAGE SUPPLIES		295		300
SUBTOTAL FOR SUPPLYS&MATL					800			800		
SUBTOTAL FOR BUDGET CODE 6638					800			800		
BUDGET CODE: 6641 FIRST DEPUTY AOTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			4,000		4,000
					110	FOOD & FORAGE SUPPLIES		1,700		1,700
SUBTOTAL FOR SUPPLYS&MATL					5,700			5,700		
SUBTOTAL FOR BUDGET CODE 6641					5,700			5,700		
BUDGET CODE: 6642 ACS EVENTS										
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES			53,186		53,186-
SUBTOTAL FOR SUPPLYS&MATL					53,186					53,186-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,150		54,336
SUBTOTAL FOR CNTRCTL SVCS					1,150			54,336		53,186
SUBTOTAL FOR BUDGET CODE 6642					54,336			54,336		53,186
BUDGET CODE: 6643 DIV Early Learn AOTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			21,000		21,000
					110	FOOD & FORAGE SUPPLIES		6,200		6,200
SUBTOTAL FOR SUPPLYS&MATL					27,200			27,200		
SUBTOTAL FOR BUDGET CODE 6643					27,200			27,200		
BUDGET CODE: 6667 INTRA-CITY										
40		OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR											
SUBTOTAL FOR BUDGET CODE 6667											
BUDGET CODE: 6668 INTRA-CITY											
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS											
SUBTOTAL FOR OTHR SER&CHR											
SUBTOTAL FOR BUDGET CODE 6668											
TOTAL FOR ACS ADMINISTRATION				89		98,646,414	89		85,721,350		12,925,064-
TOTAL FOR OTHER THAN PERSONAL SERVICES				89		98,646,414	89		85,721,350		12,925,064-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,272,633	98,647,506	15,199,292	85,722,442	12,925,064-
FINANCIAL PLAN SAVINGS		8,195,272-		4,567,424-	3,627,848
APPROPRIATION		90,452,234		81,155,018	9,297,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,022,324		7,645,878	1,376,446-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,220,574		27,356,481	5,864,093-
FEDERAL - C.D.					
FEDERAL - OTHER		48,209,336		46,152,659	2,056,677-
INTRA-CITY SALES					
TOTAL		90,452,234		81,155,018	9,297,216-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,906,242	67	4,606,242			700,000
SUBTOTAL FOR F/T SALARIED			67	3,906,242	67	4,606,242			700,000
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			67	4,271,357	67	4,971,357			700,000
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347				131	6,695,873	131	6,695,873		
BUDGET CODE: 0360 HEADSTART PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	569,317	4	569,317			
SUBTOTAL FOR F/T SALARIED				4	569,317	4	569,317		
SUBTOTAL FOR BUDGET CODE 0360				4	569,317	4	569,317		
BUDGET CODE: 0361 HEADSTART CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659			
SUBTOTAL FOR F/T SALARIED				4	254,659	4	254,659		
SUBTOTAL FOR BUDGET CODE 0361				4	254,659	4	254,659		
BUDGET CODE: 0362 HEADSTART FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823			
SUBTOTAL FOR F/T SALARIED				4	272,823	4	272,823		
SUBTOTAL FOR BUDGET CODE 0362				4	272,823	4	272,823		
BUDGET CODE: 0363 HEADSTART MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466			
SUBTOTAL FOR F/T SALARIED				1	68,466	1	68,466		
SUBTOTAL FOR BUDGET CODE 0363				1	68,466	1	68,466		
BUDGET CODE: 0364 HEADSTART FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096			
SUBTOTAL FOR F/T SALARIED				13	843,096	13	843,096		
SUBTOTAL FOR BUDGET CODE 0364				13	843,096	13	843,096		
TOTAL FOR CHILD CARE SERVICES				225	13,303,266	225	14,003,266		700,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 0365 Head Start Health and Safety Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,948,821	12		1,948,821	
		SUBTOTAL FOR F/T SALARIED	12	1,948,821	12		1,948,821	
		SUBTOTAL FOR BUDGET CODE 0365	12	1,948,821	12		1,948,821	
		TOTAL FOR HEAD START	12	1,948,821	12		1,948,821	
		TOTAL FOR HEADSTART and DAYCARE-PS	237	15,252,087	237		15,952,087	700,000

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237	15,252,087	237	15,952,087	700,000
FINANCIAL PLAN SAVINGS	4-	21,343-		3,136	24,479
APPROPRIATION	233	15,230,744	237	15,955,223	724,479

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,113,114		12,738,616	625,502
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,894,980		2,973,544	78,564
FEDERAL - C.D.					
FEDERAL - OTHER		222,650		243,063	20,413
INTRA-CITY SALES					
TOTAL		15,230,744		15,955,223	724,479

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 74,664	9	68,890	620,014
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,278- 84,460	2	79,369	158,738
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	104,353-180,250	5	148,922	744,611
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,144-106,100	10	93,098	930,982
10026	ADMINISTRATIVE STAFF ANALYST	138,737-139,050	2	138,894	277,787
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 84,216	1	84,216	84,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 89,980	4	83,150	332,598
12627	ASSOCIATE STAFF ANALYST	75,591- 92,651	6	82,096	492,577
52304	CASEWORKER	41,483- 59,031	25	48,535	1,213,373
52366	CHILD PROTECTIVE SPECIALIST	58,782- 58,930	3	58,831	176,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	13	42,687	554,930
56056	COMMUNITY ASSISTANT	37,398- 37,398	5	37,398	186,990
56057	COMMUNITY ASSOCIATE	41,200- 58,563	17	47,894	814,206
56058	COMMUNITY COORDINATOR	59,653- 84,005	9	67,934	611,403
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,149- 82,149	1	82,149	82,149
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	204,143-204,143	1	204,143	204,143
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,814- 63,293	10	55,937	559,374
12626	STAFF ANALYST	58,152- 67,572	2	62,862	125,724
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 67,520	13	60,209	782,723
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	19	69,261	1,315,965
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	4	76,537	306,146
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			165		10,778,410

POSITION SCHEDULE FOR U/A 003			165		10,778,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			72		4,703,306
TOTAL FOR U/A 003			237		15,481,716

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,082,700				1,082,700-	
		SUBTOTAL FOR CNTRCTL SVCS		1,082,700				1,082,700-	
		SUBTOTAL FOR BUDGET CODE 1007		1,082,700				1,082,700-	
BUDGET CODE: 3703 CHILD CARE AOTPS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
	816001	40X CONTRACTUAL SERVICES-GENERAL		549,568		490,221		59,347-	
		414 RENTALS - LAND BLDGS & STRUCTS		8,000,000				8,000,000-	
		499 OTHER EXPENSES - GENERAL		28,135		32,477		4,342	
		SUBTOTAL FOR OTHR SER&CHR		8,898,400		843,395		8,055,005-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	358,000	1	150,000		208,000-	
		652 DAY CARE OF CHILDREN	9	6,319,017	9	15,749,118		9,430,101	
		SUBTOTAL FOR CNTRCTL SVCS	10	6,677,017	10	15,899,118		9,222,101	
		SUBTOTAL FOR BUDGET CODE 3703	10	15,575,417	10	16,742,513		1,167,096	
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	104,694,655	1	84,936,951		19,757,704-	
		SUBTOTAL FOR CNTRCTL SVCS	1	104,694,655	1	84,936,951		19,757,704-	
		SUBTOTAL FOR BUDGET CODE 4703	1	104,694,655	1	84,936,951		19,757,704-	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,896		215,393		48,503-	
	856001	42C HEAT LIGHT & POWER		3,036,822		3,036,822			
		SUBTOTAL FOR OTHR SER&CHR		3,300,718		3,252,215		48,503-	
		SUBTOTAL FOR BUDGET CODE 6703		3,300,718		3,252,215		48,503-	
BUDGET CODE: 7700 Child Care Discretionary									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 7700		150,000					150,000-
BUDGET CODE: 7701 Child Care Services									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,158,875					1,158,875-
		SUBTOTAL FOR CNTRCTL SVCS		1,158,875					1,158,875-
		SUBTOTAL FOR BUDGET CODE 7701		1,158,875					1,158,875-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		335,377		344,483			9,106
		SUBTOTAL FOR SOCIAL SERV		335,377		344,483			9,106
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		10,000,000					10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000					10,000,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000			
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 7703		10,735,377		744,483			9,990,894-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	386,846,126	1	408,085,993			21,239,867
		SUBTOTAL FOR CNTRCTL SVCS	1	386,846,126	1	408,085,993			21,239,867
		SUBTOTAL FOR BUDGET CODE 8703	1	386,846,126	1	408,085,993			21,239,867
BUDGET CODE: 8713 OST INTRACITY									
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		624,260		624,260			
		SUBTOTAL FOR SOCIAL SERV		624,260		624,260			
		SUBTOTAL FOR BUDGET CODE 8713		624,260		624,260			
TOTAL FOR CHILD CARE SERVICES			12	524,168,128	12	514,386,415			9,781,713-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START										
BUDGET CODE: 5315 Head Start										
60		CNTRCTL SVCS	653		HEAD START			1,828,879		1,828,879-
		SUBTOTAL FOR CNTRCTL SVCS						1,828,879		1,828,879-
		SUBTOTAL FOR BUDGET CODE 5315						1,828,879		1,828,879-
BUDGET CODE: 5316 Early Head Start										
60		CNTRCTL SVCS	653		HEAD START			594,530		594,530-
		SUBTOTAL FOR CNTRCTL SVCS						594,530		594,530-
		SUBTOTAL FOR BUDGET CODE 5316						594,530		594,530-
BUDGET CODE: 5415 Head Start										
60		CNTRCTL SVCS	653		HEAD START			1,822,936		1,822,936-
		SUBTOTAL FOR CNTRCTL SVCS						1,822,936		1,822,936-
		SUBTOTAL FOR BUDGET CODE 5415						1,822,936		1,822,936-
BUDGET CODE: 5416 Early Head Start - PY6										
60		CNTRCTL SVCS	653		HEAD START			272,753		272,753-
		SUBTOTAL FOR CNTRCTL SVCS						272,753		272,753-
		SUBTOTAL FOR BUDGET CODE 5416						272,753		272,753-
BUDGET CODE: 8815 Head Start CTL funding										
60		CNTRCTL SVCS	653		HEAD START			5,638,069		5,638,069-
		SUBTOTAL FOR CNTRCTL SVCS						5,638,069		5,638,069-
		SUBTOTAL FOR BUDGET CODE 8815						5,638,069		5,638,069-
TOTAL FOR HEAD START								10,157,167		10,157,167-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HEADSTART/DAYCARE-OTPS			12	534,325,295	12	514,386,415	19,938,880-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,130,620	534,325,295	5,031,876	514,386,415	19,938,880-
FINANCIAL PLAN SAVINGS APPROPRIATION		534,325,295		514,386,415	19,938,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		152,863,083		133,050,602	19,812,481-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,999,323		15,905,466	93,857-
FEDERAL - C.D.					
FEDERAL - OTHER		365,462,889		365,430,347	32,542-
INTRA-CITY SALES					
TOTAL		534,325,295		514,386,415	19,938,880-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
SUBTOTAL FOR F/T SALARIED			8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8	505,398		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,154,270	115	6,155,767			1,497
SUBTOTAL FOR F/T SALARIED				115	6,154,270	115	6,155,767		1,497
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,529,410	115	6,530,907		1,497
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	13,219,018	186	13,219,018			
SUBTOTAL FOR F/T SALARIED				186	13,219,018	186	13,219,018		
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,867		16,867		
		042	LONGEVITY DIFFERENTIAL		235,317		235,317		
		043	SHIFT DIFFERENTIAL		7,234		7,234		
		045	HOLIDAY PAY		7,390		7,390		
		046	TERMINAL LEAVE		38,355		38,355		
		047	OVERTIME		288,329		288,329		
		061	SUPPER MONEY		503		503		
			SUBTOTAL FOR ADD GRS PAY		593,995		593,995		
			SUBTOTAL FOR BUDGET CODE 0303	186	13,878,927	186	13,878,927		
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	5,096,182	98	5,188,657		92,475
			SUBTOTAL FOR F/T SALARIED	98	5,096,182	98	5,188,657		92,475
03 UNSALARIED		031	UNSALARIED		49,930		51,141		1,211
			SUBTOTAL FOR UNSALARIED		49,930		51,141		1,211
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,737		9,737		
		042	LONGEVITY DIFFERENTIAL		93,392		93,392		
		043	SHIFT DIFFERENTIAL		55,070		55,070		
		045	HOLIDAY PAY		26,927		26,927		
		047	OVERTIME		129,230		129,230		
		061	SUPPER MONEY		51		51		
			SUBTOTAL FOR ADD GRS PAY		314,407		314,407		
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		85,000				85,000-
			SUBTOTAL FOR FRINGE BENES		85,000				85,000-
			SUBTOTAL FOR BUDGET CODE 0304	98	5,545,519	98	5,554,205		8,686
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	121	6,678,123	121	6,681,204		3,081
			SUBTOTAL FOR F/T SALARIED	121	6,678,123	121	6,681,204		3,081
03 UNSALARIED		031	UNSALARIED		22,024		22,024		
			SUBTOTAL FOR UNSALARIED		22,024		22,024		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
		SUBTOTAL FOR BUDGET CODE 0305	121	7,173,331	121	7,176,412			3,081
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682			
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473			
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,444,968	36	2,444,968			
		SUBTOTAL FOR F/T SALARIED	36	2,444,968	36	2,444,968			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		100,377		100,377			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
		SUBTOTAL FOR BUDGET CODE 0312	36	2,724,992	36	2,724,992			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,563,014	22	1,584,044			21,030
SUBTOTAL FOR F/T SALARIED			22	1,563,014	22	1,584,044			21,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			
SUBTOTAL FOR BUDGET CODE 0316			22	1,584,780	22	1,605,810			21,030
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,389		4,383			994
SUBTOTAL FOR F/T SALARIED				3,389		4,383			994
SUBTOTAL FOR BUDGET CODE 0318				3,389		4,383			994
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061			
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061			
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
SUBTOTAL FOR ADD GRS PAY				63,153		63,153			
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853			
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880			
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368			
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368			
03 UNSALARIED		031 UNSALARIED		84,418		84,418			
SUBTOTAL FOR UNSALARIED				84,418		84,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		309,339		309,339			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		138,536		138,536			
		061 SUPPER MONEY		245		245			
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042			
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828			
		TOTAL FOR ACS ADMINISTRATION	860	59,871,985	860	59,907,273			35,288
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952			
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983			
		047 OVERTIME		92		92			
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075			
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605			
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303			
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		42,905		42,905			
			047 OVERTIME		10,501		10,501			
			061 SUPPER MONEY		11		11			
			SUBTOTAL FOR ADD GRS PAY		55,588		55,588			
			SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802			
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	40,972	1	40,972			
			SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972			
			SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING										
01 F/T SALARIED			001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
			SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
			042 LONGEVITY DIFFERENTIAL		28,796		28,796			
			045 HOLIDAY PAY		4,776		4,776			
			047 OVERTIME		3,984		3,984			
			061 SUPPER MONEY		1,027		1,027			
			SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
			SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)										
01 F/T SALARIED			001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310			
			SUBTOTAL FOR F/T SALARIED	64	4,368,310	64	4,368,310			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		149,175		149,175			
			047 OVERTIME		2,834		2,834			
			061 SUPPER MONEY		74		74			
			SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
			SUBTOTAL FOR BUDGET CODE 0214	64	4,520,393	64	4,520,393			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192				
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192				
03 UNSALARIED		031 UNSALARIED		1,621		1,621				
SUBTOTAL FOR UNSALARIED				1,621		1,621				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695				
		047 OVERTIME		1,559		1,559				
SUBTOTAL FOR ADD GRS PAY				2,254		2,254				
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067				
BUDGET CODE: 0307 QUALITY ASSURANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870				
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956				
		045 HOLIDAY PAY		752		752				
		047 OVERTIME		1,747		1,747				
		061 SUPPER MONEY		404		404				
SUBTOTAL FOR ADD GRS PAY				85,859		85,859				
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729				
BUDGET CODE: 0308 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366				
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366				
03 UNSALARIED		031 UNSALARIED		68,454		68,454				
SUBTOTAL FOR UNSALARIED				68,454		68,454				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568				
		045 HOLIDAY PAY		15,563		15,563				
		047 OVERTIME		84,587		84,587				
		061 SUPPER MONEY		75		75				
SUBTOTAL FOR ADD GRS PAY				141,793		141,793				
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
SUBTOTAL FOR ADD GRS PAY				3,579		3,579			
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862			
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326			
SUBTOTAL FOR F/T SALARIED			15	989,326	15	989,326			
SUBTOTAL FOR BUDGET CODE 1308			15	989,326	15	989,326			
BUDGET CODE: 2305 Rev/Max DLS Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285			
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285			
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285			
TOTAL FOR CHILD WELFARE SUPPORT			228	16,807,308	228	16,807,308			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE-PS		1,088	76,679,293	1,088	76,714,581	35,288

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,088	76,679,293	1,088	76,714,581	35,288
FINANCIAL PLAN SAVINGS	452-	7,165,838-	440-	7,807,916-	642,078-
APPROPRIATION	636	69,513,455	648	68,906,665	606,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,620,908		12,005,555	615,353-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,656,214		22,641,704	14,510-
FEDERAL - C.D.					
FEDERAL - OTHER		34,236,333		34,259,406	23,073
INTRA-CITY SALES					
 TOTAL		 69,513,455		 68,906,665	 606,790-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-119,972	8	100,820	806,562
13694	*CERTIFIED DATABASE ADMINISTRATOR	110,279-116,508	2	113,394	226,787
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-116,418	2	105,331	210,662
82015	*CUSTODIAL ASSISTANT	41,377- 41,377	1	41,377	41,377
40510	ACCOUNTANT	62,752- 86,990	8	69,448	555,580
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-114,000	32	74,466	2,382,905
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	61,787-114,000	28	89,554	2,507,521
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	182,822-182,822	1	182,822	182,822
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	2	135,301	270,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-133,900	3	119,973	359,920
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	87,550-107,424	3	99,009	297,026
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-118,849	2	110,568	221,135
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-198,644	17	139,211	2,366,595
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	86,421-121,389	45	101,050	4,547,239
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,696-100,696	1	100,696	100,696
10025	ADMINISTRATIVE MANAGER	135,530-135,530	1	135,530	135,530
10028	ADMINISTRATIVE NUTRITIONIST	104,201-105,956	2	105,079	210,157
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332-124,624	6	81,621	489,724
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	120,267-120,267	1	120,267	120,267
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,911-118,167	3	108,743	326,228
10026	ADMINISTRATIVE STAFF ANALYST	128,923-198,734	8	155,351	1,242,804
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,956-130,227	29	111,294	3,227,534
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-128,631	5	124,032	620,158
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,591-100,000	51	86,976	4,435,771
30087	AGENCY ATTORNEY	68,327-123,326	46	95,269	4,382,357
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	161,752-161,752	1	161,752	161,752
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	160,370-160,370	1	160,370	160,370
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	226,745-226,745	1	226,745	226,745
95679	ASSISTANT DEPUTY ADMINISTRATOR	118,167-118,167	1	118,167	118,167
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,158- 74,158	1	74,158	74,158
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	75,591-103,830	41	81,294	3,333,073
40526	BOOKKEEPER	44,115- 55,575	5	47,558	237,790
92005	CARPENTER	95,041- 95,041	3	95,041	285,122
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	8	105,419	843,349

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 98,807	2	96,526	193,051
52408	CHILD AND FAMILY SPECIALIST	98,484- 98,484	1	98,484	98,484
52366	CHILD PROTECTIVE SPECIALIST	58,782- 69,926	8	60,774	486,189
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	85,959	515,752
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	31	60,086	1,862,668
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 96,138	26	80,048	2,081,249
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	82,148-120,510	15	92,786	1,391,789
10250	CLERICAL AIDE	29,483- 29,483	1	29,483	29,483
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	31	49,771	1,542,889
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,404- 40,390	21	38,536	809,266
56057	COMMUNITY ASSOCIATE	44,083- 61,935	28	48,994	1,371,823
56058	COMMUNITY COORDINATOR	60,000- 92,762	108	71,874	7,762,357
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	9	57,159	514,434
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 88,645	13	64,677	840,798
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	6	81,503	489,019
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 66,511	9	56,962	512,654
13615	COMPUTER SERVICE TECHNICIAN	40,991- 47,139	6	43,609	261,656
13632	COMPUTER SPECIALIST (SOFTWARE)	94,016-119,499	29	104,197	3,021,712
10050	COMPUTER SYSTEMS MANAGER	84,975-187,131	30	116,979	3,509,377
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,000- 92,823	6	87,746	526,474
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	9	42,731	384,579
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	83,858-113,300	7	95,563	668,941
40561	CONTRACT SPECIALIST	46,818- 46,818	1	46,818	46,818
80609	CUSTODIAN	37,620- 44,793	5	40,797	203,987
12935	DEPUTY COMMISSIONER	205,179-205,179	1	205,179	205,179
95804	DEPUTY COMMISSIONER (ACD-DOSS)	198,066-198,066	1	198,066	198,066
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	197,760-197,760	1	197,760	197,760
10136	DEPUTY DIRECTOR OF ADMINISTRATION	113,300-123,600	2	118,450	236,900
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-195,404	23	114,089	2,624,040
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	171,878-171,878	1	171,878	171,878
91717	ELECTRICIAN	106,953-106,953	2	106,953	213,905
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	21	140,084	2,941,756
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	127,396-147,943	2	137,670	275,339
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	232,723-232,723	1	232,723	232,723
91415	GRAPHIC ARTIST	80,568- 80,568	1	80,568	80,568

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
81803	INSTITUTIONAL AIDE	39,804- 44,692	4	41,822	167,288
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	81,373- 81,373	1	81,373	81,373
95710	IT PROJECT SPECIALIST	102,052-122,833	2	112,443	224,885
40502	MANAGEMENT AUDITOR	76,575- 88,346	4	82,618	330,471
91212	MOTOR VEHICLE OPERATOR	47,511- 49,927	15	49,652	744,783
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 54,036	3	46,847	140,542
91915	PLUMBER	94,325- 96,447	4	95,917	383,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 93,867	117	59,008	6,903,984
12158	PROCUREMENT ANALYST	53,077- 71,706	6	61,184	367,104
52416	PROGRAM EVALUATOR (ACS)	72,100- 91,956	37	80,578	2,981,378
60910	RESEARCH ASSISTANT	52,242- 59,735	4	57,711	230,844
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,396- 85,396	1	85,396	85,396
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
80184	SPACE ANALYST	72,376- 93,936	5	84,748	423,742
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	113,300-113,300	1	113,300	113,300
70810	SPECIAL OFFICER	33,819- 48,781	25	46,375	1,159,385
12626	STAFF ANALYST	50,078- 78,374	30	61,486	1,844,578
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	92,700-150,000	5	111,220	556,100
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	3	71,387	214,162
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,732	12	57,038	684,454
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	4	67,839	271,354
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
52313	SUPERVISOR III (SOCIAL SERVICES)	76,675- 76,675	1	76,675	76,675
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	104,416-104,416	1	104,416	104,416
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-113,419	3	84,836	254,507
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,879-100,169	6	73,243	439,459
TOTAL FOR OBJECT 001			1,158		93,998,574

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,158	93,998,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-510	-41,398,336
TOTAL FOR U/A 005	648	52,600,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		125,000					125,000-
		SUBTOTAL FOR SOCIAL SERV		125,000					125,000-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2		2			
		643 CHILD WELFARE SERVICES	67	460,723	67	291,223			169,500-
		SUBTOTAL FOR CNTRCTL SVCS	67	460,725	67	291,225			169,500-
		SUBTOTAL FOR BUDGET CODE 1600	67	585,725	67	291,225			294,500-
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,700,000					2,700,000-
		SUBTOTAL FOR OTHR SER&CHR		2,700,000					2,700,000-
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL		100,000					100,000-
		504 DIRECT FOSTER CARE OF CHILDREN		16,194,246		11,194,246			5,000,000-
		SUBTOTAL FOR SOCIAL SERV		16,294,246		11,194,246			5,100,000-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	70	425,966,865	70	418,947,872			7,018,993-
		643 CHILD WELFARE SERVICES	10	3,050,241	10	1,617,117			1,433,124-
		SUBTOTAL FOR CNTRCTL SVCS	80	429,017,106	80	420,564,989			8,452,117-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		500,000					500,000-
		SUBTOTAL FOR FXD MIS CHGS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 1601	80	448,511,352	80	431,759,235			16,752,117-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089			
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089			
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089			
BUDGET CODE: 1603 DOE RESIDENTIAL C&M									
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879			
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1603								96,200,879		96,200,879
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE			47,719,264			47,719,264		
SUBTOTAL FOR SOCIAL SERV								47,719,264		47,719,264
SUBTOTAL FOR BUDGET CODE 1604								47,719,264		47,719,264
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			1,333,000			1,333,000		
SUBTOTAL FOR CNTRCTL SVCS								1,333,000		1,333,000
SUBTOTAL FOR BUDGET CODE 1605								1,333,000		1,333,000
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8	2,236,724		8	2,236,724		
SUBTOTAL FOR CNTRCTL SVCS					8		8	2,236,724		
SUBTOTAL FOR BUDGET CODE 1610					8		8	2,236,724		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL			119,164					119,164-
SUBTOTAL FOR OTHR SER&CHR								119,164		119,164-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			8,258,984			8,378,148		119,164
SUBTOTAL FOR CNTRCTL SVCS								8,378,148		119,164
SUBTOTAL FOR BUDGET CODE 1612								8,378,148		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			2,588,075			2,588,075		
SUBTOTAL FOR CNTRCTL SVCS								2,588,075		
SUBTOTAL FOR BUDGET CODE 1613								2,588,075		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1614 FAIR HEARINGS									
60		CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		3,300,001			3,300,001
		SUBTOTAL FOR CNTRCTL SVCS				3,300,001			3,300,001
		SUBTOTAL FOR BUDGET CODE 1614				3,300,001			3,300,001
BUDGET CODE: 1615 Special Payments Non Allocation									
60		CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		5,213,950			5,213,950
		SUBTOTAL FOR CNTRCTL SVCS				5,213,950			5,213,950
		SUBTOTAL FOR BUDGET CODE 1615				5,213,950			5,213,950
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60		CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		4,186,951			1,670,341
		SUBTOTAL FOR CNTRCTL SVCS				4,186,951			1,670,341
		SUBTOTAL FOR BUDGET CODE 1617				4,186,951			1,670,341
									2,516,610-
									2,516,610-
BUDGET CODE: 1622 CSNYC Foster Care									
60		CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		29,961,505			29,961,505
		SUBTOTAL FOR CNTRCTL SVCS				29,961,505			29,961,505
		SUBTOTAL FOR BUDGET CODE 1622				29,961,505			29,961,505
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE									
60		CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		2,226,124			2,226,124
		SUBTOTAL FOR CNTRCTL SVCS				2,226,124			2,226,124
		SUBTOTAL FOR BUDGET CODE 1626				2,226,124			2,226,124
BUDGET CODE: 1627 Discharge Grants									
60		CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		2,500,000			2,500,000
		SUBTOTAL FOR CNTRCTL SVCS				2,500,000			2,500,000
		SUBTOTAL FOR BUDGET CODE 1627				2,500,000			2,500,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000		1,700,000			
		SUBTOTAL FOR BUDGET CODE 1628		1,700,000		1,700,000			
TOTAL FOR FOSTER CARE SERVICES			168	661,836,787	168	642,273,560			19,563,227-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1700 PROTECTIVE LEGAL									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018			
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717			
		SUBTOTAL FOR CNTRCTL SVCS	20	2,092,717	20	2,092,717			
		SUBTOTAL FOR BUDGET CODE 1700	20	6,423,735	20	6,423,735			
BUDGET CODE: 1701 HOSPITAL CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032			
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032			
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032			
BUDGET CODE: 1702 MSW PROGRAM									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000			
		SUBTOTAL FOR SOCIAL SERV		125,000		125,000			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	175,000	25	175,000			
		SUBTOTAL FOR CNTRCTL SVCS	25	175,000	25	175,000			
		SUBTOTAL FOR BUDGET CODE 1702	25	300,000	25	300,000			
			1036						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	10	10,180,455	10	7,479,001	2,701,454-
		SUBTOTAL FOR CNTRCTL SVCS	10	10,180,455	10	7,479,001	2,701,454-
		SUBTOTAL FOR BUDGET CODE 1703	10	10,180,455	10	7,479,001	2,701,454-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	7	14,249,163	7	6,220,317	8,028,846-
		SUBTOTAL FOR CNTRCTL SVCS	7	14,249,163	7	6,220,317	8,028,846-
		SUBTOTAL FOR BUDGET CODE 1704	7	14,249,163	7	6,220,317	8,028,846-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	16	16,955,685	16	17,069,061	113,376
		SUBTOTAL FOR CNTRCTL SVCS	16	16,955,685	16	17,069,061	113,376
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		100,000			100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1705	16	17,055,685	16	17,069,061	13,376
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	14	12,760,590	14	8,620,174	4,140,416-
		SUBTOTAL FOR CNTRCTL SVCS	14	12,760,590	14	8,620,174	4,140,416-
		SUBTOTAL FOR BUDGET CODE 1707	14	12,760,590	14	8,620,174	4,140,416-
BUDGET CODE: 1710 Parent Advocates							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,534,625		1,276,915	257,710-
		SUBTOTAL FOR CNTRCTL SVCS		1,534,625		1,276,915	257,710-
		SUBTOTAL FOR BUDGET CODE 1710		1,534,625		1,276,915	257,710-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000			
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000
SUBTOTAL FOR BUDGET CODE 1721					2,000				2,000
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000
SUBTOTAL FOR BUDGET CODE 1722					1,000				1,000
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000			
SUBTOTAL FOR CNTRCTL SVCS					41,000				41,000
SUBTOTAL FOR BUDGET CODE 1723					41,000				41,000
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000			
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000
SUBTOTAL FOR BUDGET CODE 1724					20,000				20,000
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100			
SUBTOTAL FOR CNTRCTL SVCS					100				100
SUBTOTAL FOR BUDGET CODE 1725					100				100
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300			
SUBTOTAL FOR CNTRCTL SVCS					3,300				3,300
SUBTOTAL FOR BUDGET CODE 1726					3,300				3,300

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1727 BRONX FO 1 SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		5,600		5,600			
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600			
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600			
BUDGET CODE: 1728 BRONX FO 2 SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		9,800		9,800			
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800			
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800			
BUDGET CODE: 1729 BROOKLYN FO SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		47,700		47,700			
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700			
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700			
BUDGET CODE: 1730 QUEENS FO SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,800		3,800			
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800			
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800			
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500			
BUDGET CODE: 1735 Workforce Institute									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,936,191		13,773,142			11,836,951
		SUBTOTAL FOR CNTRCTL SVCS		1,936,191		13,773,142			11,836,951
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		12,266,951					12,266,951-
		SUBTOTAL FOR FXD MIS CHGS		12,266,951					12,266,951-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1735				14,203,142		13,773,142	430,000-
BUDGET CODE: 1736 Safe Sleep							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		800,412		800,412	
SUBTOTAL FOR CNTRCTL SVCS				800,412		800,412	
SUBTOTAL FOR BUDGET CODE 1736				800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	77,849,639	92	62,304,589	15,545,050-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		840,430		840,430	
SUBTOTAL FOR OTHR SER&CHR				840,430		840,430	
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN					
		260001 50D DIRECT FOSTER CARE OF CHILDREN		12,475,787		12,475,787	
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				14,939,946		14,939,946	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	129,877,992	75	172,107,402	42,229,410
SUBTOTAL FOR CNTRCTL SVCS			75	129,877,992	75	172,107,402	42,229,410
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		77,000			77,000-
SUBTOTAL FOR FXD MIS CHGS				77,000			77,000-
SUBTOTAL FOR BUDGET CODE 1800			75	145,735,368	75	187,887,778	42,152,410
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	14,799,718	3	11,861,802	2,937,916-
SUBTOTAL FOR CNTRCTL SVCS			3	14,799,718	3	11,861,802	2,937,916-
SUBTOTAL FOR BUDGET CODE 1801			3	14,799,718	3	11,861,802	2,937,916-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	57,011,014	25	28,808,760	28,202,254-
		648 HOMEMAKING SERVICES		562,560		562,560	
		SUBTOTAL FOR CNTRCTL SVCS	25	57,573,574	25	29,371,320	28,202,254-
		SUBTOTAL FOR BUDGET CODE 1802	25	57,573,574	25	29,371,320	28,202,254-
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	26,712,918	9	20,638,509	6,074,409-
		SUBTOTAL FOR CNTRCTL SVCS	9	26,712,918	9	20,638,509	6,074,409-
		SUBTOTAL FOR BUDGET CODE 1803	9	26,712,918	9	20,638,509	6,074,409-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	11,019,965	12	8,158,389	2,861,576-
		SUBTOTAL FOR CNTRCTL SVCS	12	11,019,965	12	8,158,389	2,861,576-
		SUBTOTAL FOR BUDGET CODE 1804	12	11,019,965	12	8,158,389	2,861,576-
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000	
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000	
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	6	651,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,251,000	6	651,000	600,000-
		SUBTOTAL FOR BUDGET CODE 1806	6	1,251,000	6	651,000	600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,107,775			829,642-	
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,107,775			829,642-	
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,107,775			829,642-	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP										
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN								
		781001 50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970				
		816001 50D DIRECT FOSTER CARE OF CHILDREN								
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970				
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		860,796						860,796-
		SUBTOTAL FOR CNTRCTL SVCS		860,796						860,796-
		SUBTOTAL FOR BUDGET CODE 1812		7,181,766		6,320,970				860,796-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING										
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000				
		SUBTOTAL FOR SOCIAL SERV		2,166,000		2,166,000				
		SUBTOTAL FOR BUDGET CODE 1813		2,166,000		2,166,000				
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,947,368		5,947,368				
		SUBTOTAL FOR CNTRCTL SVCS		5,947,368		5,947,368				
		SUBTOTAL FOR BUDGET CODE 1814		5,947,368		5,947,368				
BUDGET CODE: 1815 Justice Mental Health Collaboration										
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		286,613		286,613				
		SUBTOTAL FOR OTHR SER&CHR		286,613		286,613				
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,387	1	153,387				
		SUBTOTAL FOR CNTRCTL SVCS	1	153,387	1	153,387				
		SUBTOTAL FOR BUDGET CODE 1815	1	440,000	1	440,000				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1816 Child Success New york										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			33,567,743			33,567,743		
		SUBTOTAL FOR CNTRCTL SVCS			33,567,743			33,567,743		
		SUBTOTAL FOR BUDGET CODE 1816			33,567,743			33,567,743		
BUDGET CODE: 1817 Specialized Teens/Intensive Family										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			26,135,352			22,369,734		3,765,618-
		SUBTOTAL FOR CNTRCTL SVCS			26,135,352			22,369,734		3,765,618-
		SUBTOTAL FOR BUDGET CODE 1817			26,135,352			22,369,734		3,765,618-
BUDGET CODE: 1818 Community Based Primary Preventive										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			1,500,000			1,500,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000			1,500,000		
		SUBTOTAL FOR BUDGET CODE 1818			1,500,000			1,500,000		
		TOTAL FOR PREVENTIVE SERVICES	145		345,948,401	145		341,968,600		3,979,801-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES										
BUDGET CODE: 1900 ADOPTION SUBSIDIES										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			22,211					22,211-
		SUBTOTAL FOR OTHR SER&CHR			22,211					22,211-
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION			270,420,116					270,420,116-
		SUBTOTAL FOR SOCIAL SERV			270,420,116					270,420,116-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3		1,172,740				3-	1,172,740-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,172,740				3-	1,172,740-
		SUBTOTAL FOR BUDGET CODE 1900	3		271,615,067				3-	271,615,067-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADOPTION SERVICES			3	271,615,067			3-	271,615,067-
TOTAL FOR CHILD WELFARE-OTPS			408	1,357,249,894	405	1,046,546,749	3-	310,703,145-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,907,662	1,357,249,894	28,044,547	1,046,546,749	310,703,145-
FINANCIAL PLAN SAVINGS		30,401,418		33,414,317	3,012,899
APPROPRIATION		1,387,651,312		1,079,961,066	307,690,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		479,098,175		394,267,661	84,830,514-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		483,421,213		381,415,965	102,005,248-
FEDERAL - C.D.					
FEDERAL - OTHER		418,715,004		303,934,929	114,780,075-
INTRA-CITY SALES		6,416,920		342,511	6,074,409-
TOTAL		1,387,651,312		1,079,961,066	307,690,246-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911						265,000			265,000
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			358,435
SUBTOTAL FOR F/T SALARIED						358,435			358,435
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			21,565
SUBTOTAL FOR ADD GRS PAY						21,565			21,565
SUBTOTAL FOR BUDGET CODE 0912						380,000			380,000
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,055,993	246	10,055,993			
SUBTOTAL FOR F/T SALARIED					246	10,055,993	246		10,055,993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY						886,247			886,247
SUBTOTAL FOR BUDGET CODE 0901					246	10,942,240	246		10,942,240
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915			
SUBTOTAL FOR F/T SALARIED					251	9,185,915	251		9,185,915
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY						1,457,623			1,457,623
SUBTOTAL FOR BUDGET CODE 0902					251	10,643,538	251		10,643,538
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000			
TOTAL FOR ACS ADMINISTRATION			497	21,685,778	497	21,685,778			
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566			
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491			
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707			
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000			
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518			
04 ADD GRS PAY		047 OVERTIME		186,482		186,482			
SUBTOTAL FOR ADD GRS PAY				186,482		186,482			
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000			
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000			
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 0913 DYFJ Non-Secure Placement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924			
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924			
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924			
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887			
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887			
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811			
TOTAL FOR JUVENILE JUSTICE - PS			770	39,033,072	770	39,033,072			

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,033,072	770	39,033,072	
FINANCIAL PLAN SAVINGS	476	36,499,523	693	49,726,205	13,226,682
APPROPRIATION	1,246	75,532,595	1,463	88,759,277	13,226,682

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,836,954		50,551,212	8,714,258
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,195,470		32,450,639	3,255,169
FEDERAL - C.D.					
FEDERAL - OTHER		4,500,171		5,757,426	1,257,255
INTRA-CITY SALES					
TOTAL		75,532,595		88,759,277	13,226,682

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	38,528- 43,070	10	39,666	396,660
90235	*SENIOR COOK	42,716- 43,646	5	42,947	214,735
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 82,972	4	72,012	288,049
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,152- 79,152	1	79,152	79,152
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,910- 99,910	1	99,910	99,910
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,533- 94,533	1	94,533	94,533
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	95,118-121,417	3	110,031	330,093
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-114,330	24	90,221	2,165,306
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,709-163,800	3	126,840	380,521
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-110,210	14	96,139	1,345,946
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580- 88,580	1	88,580	88,580
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
10026	ADMINISTRATIVE STAFF ANALYST	100,059-100,059	1	100,059	100,059
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,488- 82,500	2	80,494	160,988
30087	AGENCY ATTORNEY	79,620- 79,620	1	79,620	79,620
12627	ASSOCIATE STAFF ANALYST	65,731- 83,919	4	75,222	300,887
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	67	70,612	4,730,978
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	172,287-172,287	1	172,287	172,287
52304	CASEWORKER	62,215- 62,239	4	62,221	248,884
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
06807	CHAPLAIN (ACS)	62,784- 62,784	1	62,784	62,784
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	62,784- 62,784	1	62,784	62,784
52408	CHILD AND FAMILY SPECIALIST	75,190- 84,103	14	81,993	1,147,897
52369	CHILD WELFARE SPECIALIST	57,700- 63,377	6	60,909	365,451
52370	CHILD WELFARE SPECIALIST SUPERVISOR	79,536- 83,981	6	81,427	488,559
90644	CITY CUSTODIAL ASSISTANT	37,080- 37,080	1	37,080	37,080
21744	CITY RESEARCH SCIENTIST	97,928- 97,928	1	97,928	97,928
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,407- 49,096	11	46,394	510,334
56057	COMMUNITY ASSOCIATE	42,731- 62,215	7	53,157	372,102
56058	COMMUNITY COORDINATOR	54,100- 83,558	107	62,303	6,666,421
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 71,212	2	63,090	126,179
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-101,151	3	96,546	289,639
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	3	63,667	191,001
80609	CUSTODIAN	39,905- 60,883	2	50,394	100,788
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	79,015-101,516	5	85,589	427,944
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-171,878	4	123,615	494,458
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	35,020- 44,895	37	38,949	1,441,109
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,999- 69,000	7	59,843	418,901
52416	PROGRAM EVALUATOR (ACS)	72,100- 81,000	8	76,970	615,758
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,796- 45,193	2	44,995	89,989
70810	SPECIAL OFFICER	33,819- 48,766	53	37,974	2,012,610
12200	STOCK WORKER	35,982- 35,982	4	35,982	143,928
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,748-116,921	2	116,835	233,669
70817	SUPERVISING SPECIAL OFFICER	54,226- 62,320	11	54,993	604,925
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	544	49,700	27,036,946
TOTAL FOR OBJECT 001			998		56,146,308

POSITION SCHEDULE FOR U/A 007			998		56,146,308
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			465		26,160,354
TOTAL FOR U/A 007			1,463		82,306,662

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30		PROPTY&EQUIP			16,200			16,200		
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			16,200			16,200		
40		OTHR SER&CHR	032001	40X	249,575			249,575		
		400 CONTRACTUAL SERVICES-GENERAL			24,844			24,844		
		412 RENTALS OF MISC.EQUIP			6,285			6,285		
		SUBTOTAL FOR OTHR SER&CHR			280,704			280,704		
60		CNTRCTL SVCS		600	9,635			9,635		
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	20,769		1	20,769		
		686 PROF SERV OTHER			10,031			10,031		
		SUBTOTAL FOR CNTRCTL SVCS		1	46,185		1	46,185		
70		FXD MIS CHGS		732	477			477		
		SUBTOTAL FOR FXD MIS CHGS			477			477		
		SUBTOTAL FOR BUDGET CODE 2010		1	343,566		1	343,566		
BUDGET CODE: 8010 CENTRAL - ADMINISTRATIVE										
40		OTHR SER&CHR		400	3,500			3,500		
		SUBTOTAL FOR OTHR SER&CHR			3,500			3,500		
60		CNTRCTL SVCS		600	13,000			13,000		
		SUBTOTAL FOR CNTRCTL SVCS			13,000			13,000		
		SUBTOTAL FOR BUDGET CODE 8010			16,500			16,500		
		TOTAL FOR ACS ADMINISTRATION		1	360,066		1	360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			6,000			6,000		
	SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			185,000			185,000		
		072001	40X CONTRACTUAL SERVICES-GENERAL			12,000			12,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			11,491			11,491		
		856001	42C HEAT LIGHT & POWER			760,121			760,121		
	SUBTOTAL FOR OTHR SER&CHR					968,612			968,612		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 2025					980,612			980,612		
BUDGET CODE: 2225 CROSSROADS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,500			70,500		
		100	SUPPLIES + MATERIALS - GENERAL			821,705			858,705		37,000
		110	FOOD & FORAGE SUPPLIES			895,219			919,158		23,939
		117	POSTAGE			2,745			2,745		
		169	MAINTENANCE SUPPLIES			94,847			79,847		15,000-
	SUBTOTAL FOR SUPPLYS&MATL					1,885,016			1,930,955		45,939
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL			1,057,952					1,057,952-
	SUBTOTAL FOR OTHR SER&CHR					1,057,952					1,057,952-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			395,789			425,297		29,508
		602	TELECOMMUNICATIONS MAINT	1		51,110	1		6,102		45,008-
		608	MAINT & REP GENERAL			1,111,311			2,496,758		1,385,447
		619	SECURITY SERVICES			1,168,351			1,817,387		649,036
		622	TEMPORARY SERVICES	1		276,524	1		427,676		151,152
		624	CLEANING SERVICES			16,230			19,000		2,770
		686	PROF SERV OTHER			88,800			86,030		2,770-
	SUBTOTAL FOR CNTRCTL SVCS			2		3,108,115	2		5,278,250		2,170,135
	SUBTOTAL FOR BUDGET CODE 2225			2		6,051,083	2		7,209,205		1,158,122

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2250 HORIZON											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,500			70,500		
			100 SUPPLIES + MATERIALS - GENERAL			299,848			133,696		166,152-
			110 FOOD & FORAGE SUPPLIES			943,497			317,558		625,939-
			117 POSTAGE			2,745					2,745-
			169 MAINTENANCE SUPPLIES			91,147			81,147		10,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,407,737			602,901		804,836-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,791			6,536		2,745
			302 TELECOMMUNICATIONS EQUIPMENT			12,498			12,498		
			SUBTOTAL FOR PROPTY&EQUIP			16,289			19,034		2,745
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			13,000			35,000		22,000
			SUBTOTAL FOR OTHR SER&CHR			13,000			35,000		22,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			509,745			564,253		54,508
			602 TELECOMMUNICATIONS MAINT			54,045			9,037		45,008-
			608 MAINT & REP GENERAL	1		2,065,783	1		2,368,948		303,165
			619 SECURITY SERVICES			1,168,351			1,043,387		124,964-
			622 TEMPORARY SERVICES			274,238			275,488		1,250
			686 PROF SERV OTHER			124,217			122,967		1,250-
			SUBTOTAL FOR CNRCTL SVCS	1		4,196,379	1		4,384,080		187,701
			SUBTOTAL FOR BUDGET CODE 2250	1		5,633,405	1		5,041,015		592,390-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION											
40	OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH			120,000					120,000-
			SUBTOTAL FOR OTHR SER&CHR			120,000					120,000-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000		
			SUBTOTAL FOR CNRCTL SVCS			5,000			5,000		
			SUBTOTAL FOR BUDGET CODE 2275			125,000			5,000		120,000-
BUDGET CODE: 8225 CROSSROADS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			292,601			292,601		
			110 FOOD & FORAGE SUPPLIES			22,500			22,500		
			169 MAINTENANCE SUPPLIES			10,000			10,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					325,101		325,101		
30		PROPTY&EQUIP		60,000		60,000			
SUBTOTAL FOR PROPTY&EQUIP					60,000		60,000		
60		CNTRCTL SVCS		6,000		6,000			
		600 CONTRACTUAL SERVICES GENERAL		47,000		47,000			
		619 SECURITY SERVICES		739,746		200,000			539,746-
		624 CLEANING SERVICES		16,000					16,000-
		686 PROF SERV OTHER		808,746		253,000			555,746-
SUBTOTAL FOR CNTRCTL SVCS									
70		FXD MIS CHGS		301,399		467,399			166,000
SUBTOTAL FOR FXD MIS CHGS					301,399		467,399		166,000
SUBTOTAL FOR BUDGET CODE 8225					1,495,246		1,105,500		389,746-
BUDGET CODE: 8250 HORIZON									
10		SUPPLYS&MATL		202,500		202,500			
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		169 MAINTENANCE SUPPLIES		222,500		222,500			
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		60,000		60,000			
SUBTOTAL FOR PROPTY&EQUIP					60,000		60,000		
40		OTHR SER&CHR		755,000					755,000-
		072001 40X CONTRACTUAL SERVICES-GENERAL		755,000					755,000-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR					755,000				
60		CNTRCTL SVCS		6,000		6,000			
		600 CONTRACTUAL SERVICES GENERAL		39,750		47,000			7,250
		619 SECURITY SERVICES		923,322		200,000			723,322-
		624 CLEANING SERVICES		16,000					16,000-
		686 PROF SERV OTHER		985,072		253,000			732,072-
SUBTOTAL FOR CNTRCTL SVCS									
70		FXD MIS CHGS		306,250		465,000			158,750
SUBTOTAL FOR FXD MIS CHGS					306,250		465,000		158,750
SUBTOTAL FOR BUDGET CODE 8250					2,328,822		1,000,500		1,328,322-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ACS ADMINISTRATION			3	16,614,168	3	15,341,832	1,272,336-	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,086		4,086		
		110 FOOD & FORAGE SUPPLIES		37,725		48,400	10,675	
		169 MAINTENANCE SUPPLIES		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL			56,811		67,486	10,675	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,275		3,600	20,675-	
		608 MAINT & REP GENERAL		18,183		18,183		
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		21,900		31,900	10,000	
		686 PROF SERV OTHER	1	1,324	1	1,324		
	SUBTOTAL FOR CNTRCTL SVCS			2	67,396	2	56,721	10,675-
	SUBTOTAL FOR BUDGET CODE 2300			2	124,207	2	124,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,147,350		17,425,515	721,835-	
	SUBTOTAL FOR CNTRCTL SVCS				18,147,350		17,425,515	721,835-
	SUBTOTAL FOR BUDGET CODE 2350				18,147,350		17,425,515	721,835-
BUDGET CODE: 8300 BEACH AVENUE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,900		15,000	17,900-	
		110 FOOD & FORAGE SUPPLIES		500		1,000	500	
		169 MAINTENANCE SUPPLIES		1,000		2,000	1,000	
	SUBTOTAL FOR SUPPLYS&MATL			34,400		18,000	16,400-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,500		10,000	6,500	
		624 CLEANING SERVICES		65,100		75,000	9,900	
	SUBTOTAL FOR CNTRCTL SVCS			68,600		85,000	16,400	
	SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NON-SECURE DETENTION			2		18,374,557	2		17,652,722		721,835-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT										
BUDGET CODE: 2100 COURT SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			500			500		
		106 MOTOR VEHICLE FUEL			125,547			125,547		
		SUBTOTAL FOR SUPPLYS&MATL			126,047			126,047		
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP			70,000			70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			58,000			58,000		
		SUBTOTAL FOR OTHR SER&CHR			128,000			128,000		
		SUBTOTAL FOR BUDGET CODE 2100			254,047			254,047		
BUDGET CODE: 2125 MCCU										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			441			441		
		SUBTOTAL FOR SUPPLYS&MATL			441			441		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	39		30,466	39		30,466		
		622 TEMPORARY SERVICES			5,339			5,339		
		624 CLEANING SERVICES			2,754			2,754		
		SUBTOTAL FOR CNTRCTL SVCS	39		38,559	39		38,559		
		SUBTOTAL FOR BUDGET CODE 2125	39		39,000	39		39,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS										
10		SUPPLYS&MATL								
		106 MOTOR VEHICLE FUEL			53,574			53,574		
		SUBTOTAL FOR SUPPLYS&MATL			53,574			53,574		
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			33,000			33,000		
		SUBTOTAL FOR OTHR SER&CHR			33,000			33,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			7,849,140			7,682,700		166,440-
		SUBTOTAL FOR CNTRCTL SVCS			7,849,140			7,682,700		166,440-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2400				7,935,714		7,769,274	166,440-
BUDGET CODE: 8100 COURT SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		76,000		75,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				76,000		75,000	1,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		38,000		39,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				38,000		39,000	1,000
SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000	
BUDGET CODE: 8125 MCCU							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		85,000		85,000	
SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000	
SUBTOTAL FOR BUDGET CODE 8400				85,000		85,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,437,761	39	8,271,321	166,440-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40		OTHR SER&CHR 470 PYMT TO THE STATE DIV OF YOUTH		17,134,202			17,134,202-
SUBTOTAL FOR OTHR SER&CHR				17,134,202			17,134,202-
SUBTOTAL FOR BUDGET CODE 2050				17,134,202			17,134,202-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2425 DYFJ Non-Secure Placement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1		1		
	SUBTOTAL FOR SUPPLYS&MATL					1		1		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,370,995			3,370,995		
	SUBTOTAL FOR OTHR SER&CHR				3,370,995			3,370,995		
50	SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL							
		781001	50X SOCIAL SERVICES - GENERAL		17,055			17,055		
	SUBTOTAL FOR SOCIAL SERV				17,055			17,055		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,232,299			48,774,622		1,457,677-
	SUBTOTAL FOR CNTRCTL SVCS				50,232,299			48,774,622		1,457,677-
	SUBTOTAL FOR BUDGET CODE 2425				53,620,350			52,162,673		1,457,677-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1		1		
	SUBTOTAL FOR SUPPLYS&MATL					1		1		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,201,027			32,359,562		2,841,465-
		608	MAINT & REP GENERAL		6,536			2,000,000		1,993,464
	SUBTOTAL FOR CNTRCTL SVCS				35,207,563			34,359,562		848,001-
	SUBTOTAL FOR BUDGET CODE 2450				35,207,564			34,359,563		848,001-
BUDGET CODE: 2475 DYFJ CTH Safety Reform										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		825,637			3,782,819		2,957,182
	SUBTOTAL FOR CNTRCTL SVCS				825,637			3,782,819		2,957,182
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,957,182					2,957,182-
	SUBTOTAL FOR FXD MIS CHGS				2,957,182					2,957,182-
	SUBTOTAL FOR BUDGET CODE 2475				3,782,819			3,782,819		
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,157,028			1,157,028		
	SUBTOTAL FOR CNTRCTL SVCS				1,157,028			1,157,028		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2580					1,157,028			1,157,028	
BUDGET CODE: 2620 DYFJ Raise The Age									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		657,720				657,720-	
SUBTOTAL FOR PROPTY&EQUIP					657,720			657,720-	
40		OTHR SER&CHR 417 ADVERTISING		700,000		1,000,000		300,000	
SUBTOTAL FOR OTHR SER&CHR					700,000		1,000,000	300,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,124,757		23,982,764		9,858,007	
		602 TELECOMMUNICATIONS MAINT		4,673,737				4,673,737-	
		684 PROF SERV COMPUTER SERVICES	1	3,699,521		1,609,471	1	2,090,050-	
		686 PROF SERV OTHER		410,000				410,000-	
SUBTOTAL FOR CNTRCTL SVCS					22,908,015	1	25,592,235	1	2,684,220
SUBTOTAL FOR BUDGET CODE 2620					24,265,735	1	26,592,235	1	2,326,500
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS					135,167,698	1	118,054,318	1	17,113,380-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		4,009,715				4,009,715-	
SUBTOTAL FOR SOCIAL SERV					4,009,715			4,009,715-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		985,399		985,399			
SUBTOTAL FOR CNTRCTL SVCS					985,399		985,399		
SUBTOTAL FOR BUDGET CODE 2550					4,995,114		985,399	4,009,715-	
BUDGET CODE: 2575 JJ RESPITE									
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		775,981	1	378,083	1	397,898-	
SUBTOTAL FOR CNTRCTL SVCS					775,981	1	378,083	1	397,898-
SUBTOTAL FOR BUDGET CODE 2575					775,981	1	378,083	1	397,898-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
	SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000	
	SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000	
TOTAL FOR ALTERNATIVES TO DETENTION			5,827,095	1	1,419,482	1 4,407,613-
TOTAL FOR JUVENILE JUSTICE - OTPS		45	184,781,345	47	161,099,741	2 23,681,604-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,204,885	184,781,345	1,434,751	161,099,741	23,681,604-
FINANCIAL PLAN SAVINGS		2,955,201		8,613,882	5,658,681
APPROPRIATION		187,736,546		169,713,623	18,022,923-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,358,724		144,313,479	14,045,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,838,404		17,855,933	3,982,471-
FEDERAL - C.D.					
FEDERAL - OTHER		7,539,418		7,544,211	4,793
INTRA-CITY SALES					
TOTAL		187,736,546		169,713,623	18,022,923-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	268,313		3	268,313
SUBTOTAL FOR F/T SALARIED					3	268,313		3	268,313
SUBTOTAL FOR BUDGET CODE 0641					3	268,313		3	268,313
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,056,167		14	1,056,167
SUBTOTAL FOR F/T SALARIED					14	1,056,167		14	1,056,167
SUBTOTAL FOR BUDGET CODE 0647					14	1,056,167		14	1,056,167
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	520,754		9	520,754
SUBTOTAL FOR F/T SALARIED					9	520,754		9	520,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				55,465			55,465
		047 OVERTIME				26,129			26,129
SUBTOTAL FOR ADD GRS PAY						81,594			81,594
SUBTOTAL FOR BUDGET CODE 0651					9	602,348		9	602,348
TOTAL FOR ADOPTION SERVICES					26	1,926,828		26	1,926,828
TOTAL FOR ADOPTION SUBSIDY - PS					26	1,926,828		26	1,926,828

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			26	1,926,828	1,926,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION			26	1,926,828	1,926,828

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		126,072	126,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		420,729	420,729
FEDERAL - C.D.			
FEDERAL - OTHER		1,380,027	1,380,027
INTRA-CITY SALES			
TOTAL		1,926,828	1,926,828

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES										
BUDGET CODE: 1902 ADOPTION SUBSIDIES										
40		OTHR SER&CHR						22,211		22,211
		499 OTHER EXPENSES - GENERAL						22,211		22,211
		SUBTOTAL FOR OTHR SER&CHR								
50		SOCIAL SERV						270,420,116		270,420,116
		505 SUBSIDIZED ADOPTION						270,420,116		270,420,116
		SUBTOTAL FOR SOCIAL SERV								
60		CNTRCTL SVCS				3		1,172,740	3	1,172,740
		643 CHILD WELFARE SERVICES				3		1,172,740	3	1,172,740
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 1902				3		271,615,067	3	271,615,067
		TOTAL FOR ADOPTION SERVICES				3		271,615,067	3	271,615,067
		TOTAL FOR ADOPTION SUBSIDY - OTPS				3		271,615,067	3	271,615,067

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				271,615,067	271,615,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION				271,615,067	271,615,067

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		61,763,589	61,763,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		97,260,794	97,260,794
FEDERAL - C.D.			
FEDERAL - OTHER		112,590,684	112,590,684
INTRA-CITY SALES			
TOTAL		271,615,067	271,615,067

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS										
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT										
40	OTHR	SER&CHR		470	PYMT TO THE STATE DIV OF YOUTH			31,360,737		31,360,737
					SUBTOTAL FOR OTHR SER&CHR			31,360,737		31,360,737
					SUBTOTAL FOR BUDGET CODE 2051			31,360,737		31,360,737
					TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			31,360,737		31,360,737
					TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN			31,360,737		31,360,737

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				31,360,737	31,360,737
FINANCIAL PLAN SAVINGS APPROPRIATION				31,360,737	31,360,737

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				31,360,737	31,360,737
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				31,360,737	31,360,737

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,078	444,925,609	7,078	445,779,427	853,818
FINANCIAL PLAN SAVINGS	89	83,684,681	346	91,677,189	7,992,508
APPROPRIATION	7,167	528,610,290	7,424	537,456,616	8,846,326

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,388,613		130,480,851	7,092,238
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		206,358,842		207,440,639	1,081,797
FEDERAL - C.D.					
FEDERAL - OTHER		198,862,835		199,535,126	672,291
INTRA-CITY SALES					
TOTAL		528,610,290		537,456,616	8,846,326
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,515,800	2,175,004,040	49,710,466	2,110,731,151	64,272,889-
FINANCIAL PLAN SAVINGS		25,161,347		37,460,775	12,299,428
APPROPRIATION		2,200,165,387		2,148,191,926	51,973,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		799,342,306		772,401,946	26,940,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		554,479,514		539,794,639	14,684,875-
FEDERAL - C.D.					
FEDERAL - OTHER		839,926,647		835,652,830	4,273,817-
INTRA-CITY SALES		6,416,920		342,511	6,074,409-
TOTAL		2,200,165,387		2,148,191,926	51,973,461-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,078	444,925,609	7,078	445,779,427	853,818
FINANCIAL PLAN SAVINGS	89	83,684,681	346	91,677,189	7,992,508
APPROPRIATION	7,167	528,610,290	7,424	537,456,616	8,846,326
OTPS					
TOTALS FOR OPERATING BUDGET		2,175,004,040		2,110,731,151	64,272,889-
FINANCIAL PLAN SAVINGS		25,161,347		37,460,775	12,299,428
APPROPRIATION		2,200,165,387		2,148,191,926	51,973,461-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,078	2,619,929,649	7,078	2,556,510,578	63,419,071-
FINANCIAL PLAN SAVINGS	89	108,846,028	346	129,137,964	20,291,936
APPROPRIATION	7,167	2,728,775,677	7,424	2,685,648,542	43,127,135-
FUNDING					
CITY		922,730,919		902,882,797	19,848,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		760,838,356		747,235,278	13,603,078-
FEDERAL - C.D.					
FEDERAL - OTHER		1,038,789,482		1,035,187,956	3,601,526-
INTRA-CITY SALES		6,416,920		342,511	6,074,409-
TOTAL FUNDING		2,728,775,677		2,685,648,542	43,127,135-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		6,781,433		11,501,920		4,720,487
			SUBTOTAL FOR OTHR SER&CHR		6,781,433		11,501,920		4,720,487
			SUBTOTAL FOR BUDGET CODE 0096		6,781,433		11,501,920		4,720,487
BUDGET CODE: 9904 HHS-Connect OTPS									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		2,786,818		2,818,202		31,384
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		427,236		429,567		2,331
			414 RENTALS - LAND BLDGS & STRUCTS		919,350		919,350		
			499 OTHER EXPENSES - GENERAL				140,922		140,922
			SUBTOTAL FOR OTHR SER&CHR		4,133,404		4,308,041		174,637
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,600				49,600-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			613 DATA PROCESSING EQUIPMENT		4,773,447		4,960,200		186,753
			686 PROF SERV OTHER		247,075				247,075-
			SUBTOTAL FOR CNTRCTL SVCS		5,071,122		4,960,200		110,922-
			SUBTOTAL FOR BUDGET CODE 9904		9,234,526		9,268,241		33,715
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,643,553		5,643,553		
			SUBTOTAL FOR OTHR SER&CHR		5,643,553		5,643,553		
			SUBTOTAL FOR BUDGET CODE 9918		5,643,553		5,643,553		
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		100,000				100,000-
			686 PROF SERV OTHER		2,200,000				2,200,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,300,000				2,300,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9926					2,300,000				2,300,000-
BUDGET CODE: 9967 Community Affairs AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		186,834		194,335		7,501
SUBTOTAL FOR SUPPLYS&MATL					186,834		194,335		7,501
40	OTHR SER&CHR	417	ADVERTISING		2,550				2,550-
SUBTOTAL FOR OTHR SER&CHR					2,550				2,550-
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,951				4,951-
SUBTOTAL FOR CNTRCTL SVCS					4,951				4,951-
SUBTOTAL FOR BUDGET CODE 9967					194,335		194,335		
TOTAL FOR					24,153,847		26,608,049		2,454,202
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9907 Media & Public Outreach									
40	OTHR SER&CHR	417	ADVERTISING		700,000				700,000-
SUBTOTAL FOR OTHR SER&CHR					700,000				700,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000		1,000,000		700,000
SUBTOTAL FOR CNTRCTL SVCS					300,000		1,000,000		700,000
SUBTOTAL FOR BUDGET CODE 9907					1,000,000		1,000,000		
TOTAL FOR OFFICE OF COMMUNICATIONS AND M					1,000,000		1,000,000		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		32,281		1,627,839		1,595,558
			SUBTOTAL FOR SUPPLYS&MATL		2,688,055		4,283,613		1,595,558
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,983,988		6,983,988		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
		002001	40X CONTRACTUAL SERVICES-GENERAL		1,030,321		1,035,675		5,354
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797		
		042001	40X CONTRACTUAL SERVICES-GENERAL		2,007,873				2,007,873-
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		933,780		846,192		87,588-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	42C HEAT LIGHT & POWER		9,351,228		9,351,228		
		858001	42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		22,797,648		20,207,541		2,590,107-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		246,931		246,931		
			SUBTOTAL FOR FXD MIS CHGS		246,931		246,931		
			SUBTOTAL FOR BUDGET CODE 6611		25,732,634		24,738,085		994,549-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,034,092		1,309,092		275,000
		101	PRINTING SUPPLIES		385,697		320,697		65,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117	POSTAGE		5,429,157		5,529,764		100,607
		169	MAINTENANCE SUPPLIES		1,410,000		1,410,000		
		170	CLEANING SUPPLIES		1,577		1,577		
		199	DATA PROCESSING SUPPLIES		181,000		946,000		765,000
			SUBTOTAL FOR SUPPLYS&MATL		8,444,523		9,520,130		1,075,607

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		174,977		104,220		70,757-
		305	MOTOR VEHICLES		500,000				500,000-
		314	OFFICE FURITURE		550,000		550,000		
		315	OFFICE EQUIPMENT		221,120		378,120		157,000
		319	SECURITY EQUIPMENT		302,000				302,000-
		332	PURCH DATA PROCESSING EQUIPT		430,000				430,000-
		337	BOOKS-OTHER		568,567		308,049		260,518-
			SUBTOTAL FOR PROPTY&EQUIP		2,746,664		1,340,389		1,406,275-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		16,000		16,000		
		414	RENTALS - LAND BLDGS & STRUCTS		91,434,228		97,537,482		6,103,254
		417	ADVERTISING		223,677		53,677		170,000-
		499	OTHER EXPENSES - GENERAL		4,760,627		42,538		4,718,089-
			SUBTOTAL FOR OTHR SER&CHR		96,434,532		97,649,697		1,215,165
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	31	547,148	31	570,348		23,200
		602	TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	3,200,908	100	1,400,908		1,800,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,065,716	157	2,766,739		701,023
		613	DATA PROCESSING EQUIPMENT		761,888		2,118,332		1,356,444
		615	PRINTING CONTRACTS	25	66,493	25	66,493		
		619	SECURITY SERVICES	102	18,822,634	102	16,714,916		2,107,718-
		622	TEMPORARY SERVICES	1	1,378,363	1	28,363		1,350,000-
		624	CLEANING SERVICES	100	8,672,003	100	8,647,779		24,224-
		633	TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717		
		671	TRAINING PRGM CITY EMPLOYEES	20	846,004	20	1,506,522		660,518
		681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
		682	PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
		683	PROF SERV ENGINEER & ARCHITECT	7	232,000	7	702,000		470,000
		684	PROF SERV COMPUTER SERVICES		280,000		930,000		650,000
		686	PROF SERV OTHER	10	2,000,000	10	252,533		1,747,467-
			SUBTOTAL FOR CNTRCTL SVCS	638	41,688,876	638	39,120,652		2,568,224-
			SUBTOTAL FOR BUDGET CODE 9911	638	149,314,595	638	147,630,868		1,683,727-
			BUDGET CODE: 9912 Management Information Systems						
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		673,200		583,200		90,000-
			SUBTOTAL FOR SUPPLYS&MATL		673,200		583,200		90,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000					20,000-
			332 PURCH DATA PROCESSING EQUIPT			699,000			999,000		300,000
			337 BOOKS-OTHER			1,128,545			528,545		600,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,847,545			1,527,545		320,000-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			525,000					525,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL			2,380,593			2,380,593		
			858001 42G DATA PROCESSING SERVICES			4,095,706			4,095,706		
			499 OTHER EXPENSES - GENERAL			9,000,000					9,000,000-
			SUBTOTAL FOR OTHR SER&CHR			16,001,299			6,476,299		9,525,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						2,500,000		2,500,000
			602 TELECOMMUNICATIONS MAINT			3,278,616			2,532,529		746,087-
			608 MAINT & REP GENERAL			20,030			4,000		16,030-
			612 OFFICE EQUIPMENT MAINTENANCE			262,000			262,000		
			613 DATA PROCESSING EQUIPMENT	50		16,486,775	50		9,492,775		6,994,000-
			615 PRINTING CONTRACTS			322,676					322,676-
			622 TEMPORARY SERVICES			200,000			100,000		100,000-
			624 CLEANING SERVICES			40,000			40,000		
			684 PROF SERV COMPUTER SERVICES			10,618,458			82,384		10,536,074-
			686 PROF SERV OTHER			1,000,000					1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	50		32,228,555	50		15,013,688		17,214,867-
			SUBTOTAL FOR BUDGET CODE 9912	50		50,750,599	50		23,600,732		27,149,867-
			BUDGET CODE: 9928 Building Compliance - CD								
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000					1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
			SUBTOTAL FOR BUDGET CODE 9928			1,000,000					1,000,000-
			BUDGET CODE: 9940 DHS ITS								
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			190,334					190,334-
			684 PROF SERV COMPUTER SERVICES			12,931,918					12,931,918-
			686 PROF SERV OTHER			377,748					377,748-
			SUBTOTAL FOR CNTRCTL SVCS			13,500,000					13,500,000-
			SUBTOTAL FOR BUDGET CODE 9940			13,500,000					13,500,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUDGET ADMINISTRATION			688	240,297,828	688	195,969,685	44,328,143-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		194,000		194,000	
		686 PROF SERV OTHER		1,298,077			1,298,077-
SUBTOTAL FOR CNTRCTL SVCS				1,492,077		194,000	1,298,077-
SUBTOTAL FOR BUDGET CODE 9960				1,492,077		194,000	1,298,077-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				1,492,077		194,000	1,298,077-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		523,696			523,696-
SUBTOTAL FOR SUPPLYS&MATL				523,696			523,696-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		311,840			311,840-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				314,840			314,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,315,569			1,315,569-
		613 DATA PROCESSING EQUIPMENT		192,500			192,500-
		686 PROF SERV OTHER		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				1,708,069			1,708,069-
SUBTOTAL FOR BUDGET CODE 9966				2,546,605			2,546,605-
TOTAL FOR FIA Employment and Contract Se				2,546,605			2,546,605-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD											
BUDGET CODE: 9908 Municipal ID Card Administration											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			35,000					35,000-
			101 PRINTING SUPPLIES			10,000					10,000-
			199 DATA PROCESSING SUPPLIES			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			21,000					21,000-
			314 OFFICE FURITURE			3,504					3,504-
			315 OFFICE EQUIPMENT			3,000			3,000		
			332 PURCH DATA PROCESSING EQUIPT			140,000			15,000		125,000-
			337 BOOKS-OTHER			216,000			180,000		36,000-
			SUBTOTAL FOR PROPTY&EQUIP			383,504			198,000		185,504-
40			OTHR SER&CHR	858001							
			40B TELEPHONE & OTHER COMMUNICATNS			24,747					24,747-
			417 ADVERTISING			1,200,000			1,200,000		
			499 OTHER EXPENSES - GENERAL			400,437			400,437		
			SUBTOTAL FOR OTHR SER&CHR			1,625,184			1,600,437		24,747-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			6,129,939			6,022,190		107,749-
			602 TELECOMMUNICATIONS MAINT			55,000			50,000		5,000-
			608 MAINT & REP GENERAL			30,000					30,000-
			613 DATA PROCESSING EQUIPMENT			5,000			5,000		
			615 PRINTING CONTRACTS			5,000			5,000		
			619 SECURITY SERVICES			250,000					250,000-
			624 CLEANING SERVICES			22,000					22,000-
			633 TRANSPORTATION EXPENDITURES			125,000					125,000-
			686 PROF SERV OTHER			175,000			175,000		
			SUBTOTAL FOR CNTRCTL SVCS			6,796,939			6,257,190		539,749-
			SUBTOTAL FOR BUDGET CODE 9908			8,855,627			8,055,627		800,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			6,000					6,000-
			SUBTOTAL FOR OTHR SER&CHR			6,000					6,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,541,952					1,541,952-
		622 TEMPORARY SERVICES		86,108					86,108-
		633 TRANSPORTATION EXPENDITURES		6,000					6,000-
		686 PROF SERV OTHER		1,560,000					1,560,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,194,060					3,194,060-
		SUBTOTAL FOR BUDGET CODE 9927		3,205,060					3,205,060-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD		12,060,687		8,055,627			4,005,060-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000					30,000-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		20,000					20,000-
		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		20,500					20,500-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
		499 OTHER EXPENSES - GENERAL		269,345					269,345-
		SUBTOTAL FOR OTHR SER&CHR		284,345					284,345-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,466,654					3,466,654-
		613 DATA PROCESSING EQUIPMENT		100,000					100,000-
		615 PRINTING CONTRACTS		20,000					20,000-
		684 PROF SERV COMPUTER SERVICES		400,000					400,000-
		686 PROF SERV OTHER		6,520,370		1,777,114			4,743,256-
		SUBTOTAL FOR CNTRCTL SVCS		10,507,024		1,777,114			8,729,910-
		SUBTOTAL FOR BUDGET CODE 9920		10,841,869		1,777,114			9,064,755-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		10,841,869		1,777,114			9,064,755-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 9910 Consumer Assistance DAB									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		401,042					401,042-
		SUBTOTAL FOR SUPPLYS&MATL		401,042					401,042-
		SUBTOTAL FOR BUDGET CODE 9910		401,042					401,042-
		TOTAL FOR Citywide Health Insurance Acce		401,042					401,042-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200		101,200			
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200			
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000			
		SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200			
		TOTAL FOR Office of Revenue and Admin (O	1	1,101,200	1	1,101,200			
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,790,093		13,340,093			450,000-
		SUBTOTAL FOR OTHR SER&CHR		13,790,093		13,340,093			450,000-
		SUBTOTAL FOR BUDGET CODE 9917		13,790,093		13,340,093			450,000-
BUDGET CODE: 9930 IREA/SNAP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,020		193,020			120,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				73,020		193,020	120,000
30		PROPTY&EQUIP		60,000			60,000-
	337	BOOKS-OTHER		60,000			60,000-
SUBTOTAL FOR PROPTY&EQUIP				60,000			60,000-
60		CNTRCTL SVCS		60,000			60,000-
	671	TRAINING PRGM CITY EMPLOYEES		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				13,983,113		13,533,113	450,000-
TOTAL FOR ADMINISTRATION-OTPS			689	307,878,268	689	248,238,788	59,639,480-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,940,453	307,878,268	32,834,314	248,238,788	59,639,480-
FINANCIAL PLAN SAVINGS		13,114,563		22,192,817	9,078,254
APPROPRIATION		320,992,831		270,431,605	50,561,226-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,543,121		123,464,428	34,078,693-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,401,014		44,578,214	6,822,800-
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		109,134,578		100,496,470	8,638,108-
INTRA-CITY SALES		1,914,118		1,892,493	21,625-
TOTAL		320,992,831		270,431,605	50,561,226-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A110 HRO: Case Management - Solix - ADC										
60	CNRCTL SVCS	640 SOCIAL SERVICES GENERAL			143,988					143,988-
		SUBTOTAL FOR CNRCTL SVCS			143,988					143,988-
		SUBTOTAL FOR BUDGET CODE A110			143,988					143,988-
BUDGET CODE: 9417 Single Room Occupancy - SRO										
60	CNRCTL SVCS	649 NON GRANT CHARGES			10,800,195			10,800,195		
		SUBTOTAL FOR CNRCTL SVCS			10,800,195			10,800,195		
		SUBTOTAL FOR BUDGET CODE 9417			10,800,195			10,800,195		
BUDGET CODE: 9423 OCSE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			205,694					205,694-
		117 POSTAGE			300,000					300,000-
		199 DATA PROCESSING SUPPLIES			100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL			605,694					605,694-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000					10,000-
		314 OFFICE FURITURE			30,000					30,000-
		315 OFFICE EQUIPMENT			41,000					41,000-
		332 PURCH DATA PROCESSING EQUIPT			70,000					70,000-
		337 BOOKS-OTHER			570,000					570,000-
		SUBTOTAL FOR PROPTY&EQUIP			721,000					721,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		125001 40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			440,000					440,000-
		602 TELECOMMUNICATIONS MAINT	1		12,600	1				12,600-
		608 MAINT & REP GENERAL	1		100,000				1-	100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6		100,000	6				100,000-
		613 DATA PROCESSING EQUIPMENT	1		50,000	1				50,000-
		615 PRINTING CONTRACTS			65,000					65,000-
		619 SECURITY SERVICES	1		600,000	1				600,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES	2	400,000	2			400,000-
		624	CLEANING SERVICES	1	50,000	1			50,000-
		633	TRANSPORTATION EXPENDITURES	1	90,840	1			90,840-
		671	TRAINING PRGM CITY EMPLOYEES	1	31,120	1			31,120-
		684	PROF SERV COMPUTER SERVICES		2,024,946				2,024,946-
		686	PROF SERV OTHER		999,823				999,823-
		SUBTOTAL FOR CNTRCTL SVCS		15	4,964,329	14		1-	4,964,329-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,500,000				2,500,000-
		856001	79D TRAINING CITY EMPLOYEES						
		SUBTOTAL FOR FXD MIS CHGS			2,500,000				2,500,000-
		SUBTOTAL FOR BUDGET CODE 9423		15	8,811,023	14		1-	8,811,023-
BUDGET CODE: 9433 OCSE Contracts									
60	CNTRCTL SVCS		649 NON GRANT CHARGES		5,212,198				5,212,198-
		SUBTOTAL FOR CNTRCTL SVCS			5,212,198				5,212,198-
		SUBTOTAL FOR BUDGET CODE 9433			5,212,198				5,212,198-
BUDGET CODE: 9573 OCSE Intra-Cities									
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,111,136		6,952		3,104,184-
		042001	50I NON-GRANT CHARGES						
		836001	50I NON-GRANT CHARGES		3,929,235		16,311		3,912,924-
			509 NON-GRANT CHARGES		1,425,329				1,425,329-
		SUBTOTAL FOR SOCIAL SERV			8,465,700		23,263		8,442,437-
		SUBTOTAL FOR BUDGET CODE 9573			8,465,700		23,263		8,442,437-
TOTAL FOR				15	33,433,104	14	10,823,458	1-	22,609,646-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9579 Get Covered AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		432,150		432,150		
		SUBTOTAL FOR SUPPLYS&MATL			432,150		432,150		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9579				432,150		432,150	
BUDGET CODE: 9580 Public Engagement AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,443,678		7,013,578	2,569,900
		199 DATA PROCESSING SUPPLIES		275,000			275,000-
SUBTOTAL FOR SUPPLYS&MATL				4,718,678		7,013,578	2,294,900
30 PROPTY&EQUIP		314 OFFICE FURITURE		400			400-
		337 BOOKS-OTHER		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,400			100,400-
40 OTHR SER&CHR		417 ADVERTISING		1,200,000			1,200,000-
SUBTOTAL FOR OTHR SER&CHR				1,200,000			1,200,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		21,000			21,000-
		684 PROF SERV COMPUTER SERVICES		1,500,000			1,500,000-
		686 PROF SERV OTHER		1,023,000			1,023,000-
SUBTOTAL FOR CNTRCTL SVCS				2,544,000			2,544,000-
SUBTOTAL FOR BUDGET CODE 9580				8,563,078		7,013,578	1,549,500-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				8,995,228		7,445,728	1,549,500-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 9523 OCFS Cap Savings							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				26,289,259	26,289,259
SUBTOTAL FOR OTHR SER&CHR						26,289,259	26,289,259
SUBTOTAL FOR BUDGET CODE 9523						26,289,259	26,289,259
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		45,139,259			45,139,259-
SUBTOTAL FOR SOCIAL SERV				45,139,259			45,139,259-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9576					45,139,259				45,139,259-
BUDGET CODE: 9581 FHEPS A									
50 SOCIAL SERV		509 NON-GRANT CHARGES		20,000,000					20,000,000-
SUBTOTAL FOR SOCIAL SERV					20,000,000				20,000,000-
SUBTOTAL FOR BUDGET CODE 9581					20,000,000				20,000,000-
BUDGET CODE: 9582 FHEPS B									
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,150,000					3,150,000-
SUBTOTAL FOR SOCIAL SERV					3,150,000				3,150,000-
SUBTOTAL FOR BUDGET CODE 9582					3,150,000				3,150,000-
BUDGET CODE: 9583 Rental Supplement Program									
50 SOCIAL SERV		509 NON-GRANT CHARGES		22,513,262		22,513,262			
SUBTOTAL FOR SOCIAL SERV					22,513,262		22,513,262		
SUBTOTAL FOR BUDGET CODE 9583					22,513,262		22,513,262		
BUDGET CODE: 9584 LINC III									
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,777,143		26,777,143			22,000,000
SUBTOTAL FOR SOCIAL SERV					4,777,143		26,777,143		22,000,000
SUBTOTAL FOR BUDGET CODE 9584					4,777,143		26,777,143		22,000,000
BUDGET CODE: 9585 LINC IV									
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,681,330		10,681,330			
SUBTOTAL FOR SOCIAL SERV					10,681,330		10,681,330		
SUBTOTAL FOR BUDGET CODE 9585					10,681,330		10,681,330		
BUDGET CODE: 9586 LINC V									
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,148,845		10,148,845			5,000,000
SUBTOTAL FOR SOCIAL SERV					5,148,845		10,148,845		5,000,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9586			5,148,845		10,148,845	5,000,000
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy						
50 SOCIAL SERV	509 NON-GRANT CHARGES		9,087,569		9,087,569	
SUBTOTAL FOR SOCIAL SERV			9,087,569		9,087,569	
SUBTOTAL FOR BUDGET CODE 9587			9,087,569		9,087,569	
BUDGET CODE: 9588 LINC VI						
50 SOCIAL SERV	509 NON-GRANT CHARGES		1,766,610		3,766,610	2,000,000
SUBTOTAL FOR SOCIAL SERV			1,766,610		3,766,610	2,000,000
SUBTOTAL FOR BUDGET CODE 9588			1,766,610		3,766,610	2,000,000
BUDGET CODE: 9589 NYCHA LINC						
50 SOCIAL SERV	509 NON-GRANT CHARGES		27,360,000			27,360,000-
SUBTOTAL FOR SOCIAL SERV			27,360,000			27,360,000-
SUBTOTAL FOR BUDGET CODE 9589			27,360,000			27,360,000-
BUDGET CODE: 9593 Rental Supplement Program						
50 SOCIAL SERV	509 NON-GRANT CHARGES		19,969,410		44,969,410	25,000,000
SUBTOTAL FOR SOCIAL SERV			19,969,410		44,969,410	25,000,000
SUBTOTAL FOR BUDGET CODE 9593			19,969,410		44,969,410	25,000,000
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance						
40 OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		13,428		14,638	1,210
SUBTOTAL FOR OTHR SER&CHR			13,428		14,638	1,210
50 SOCIAL SERV	509 NON-GRANT CHARGES		18,489,000		18,489,000	
SUBTOTAL FOR SOCIAL SERV			18,489,000		18,489,000	
SUBTOTAL FOR BUDGET CODE 9594			18,502,428		18,503,638	1,210

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9595 Supportive Housing											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			222,234			20,438,054		20,215,820
			SUBTOTAL FOR OTHR SER&CHR			222,234			20,438,054		20,215,820
			SUBTOTAL FOR BUDGET CODE 9595			222,234			20,438,054		20,215,820
BUDGET CODE: 9598 SARA Supportive Housing											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,806			1,806		
			SUBTOTAL FOR OTHR SER&CHR			1,806			1,806		
60	CNTRCTL	SVCS	649 NON GRANT CHARGES			3,183,624			3,183,624		
			SUBTOTAL FOR CNTRCTL SVCS			3,183,624			3,183,624		
			SUBTOTAL FOR BUDGET CODE 9598			3,185,430			3,185,430		
			TOTAL FOR GENERAL SUPPORT SERVICES			191,503,520			196,360,550		4,857,030
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion											
BUDGET CODE: 9933 PA AOTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			73,824			211,824		138,000
			109 FUEL OIL			552,538			552,538		
			199 DATA PROCESSING SUPPLIES			3,000					3,000-
			SUBTOTAL FOR SUPPLYS&MATL			629,362			764,362		135,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			33,634		23,634
			314 OFFICE FURITURE			100,000			100,000		
			315 OFFICE EQUIPMENT			21,674			21,674		
			337 BOOKS-OTHER			525,629			4,204		521,425-
			SUBTOTAL FOR PROPTY&EQUIP			657,303			159,512		497,791-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			729,933			1,150,338		420,405
			414 RENTALS - LAND BLDGS & STRUCTS			53,117,785			53,309,461		191,676
			SUBTOTAL FOR OTHR SER&CHR			53,847,718			54,459,799		612,081
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	10		1,072,082	10		429,564		642,518-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			602 TELECOMMUNICATIONS MAINT				120,000	120,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
			615 PRINTING CONTRACTS	20	947,301	20	247,301	700,000-
			619 SECURITY SERVICES				2,199,439	2,199,439
			622 TEMPORARY SERVICES	4	1,226,799	4	331,594	895,205-
			633 TRANSPORTATION EXPENDITURES		125,000			125,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
			684 PROF SERV COMPUTER SERVICES	3		3	150,000	150,000
			686 PROF SERV OTHER	3	408,834	3	50,000	358,834-
			688 BANK CHARGES PUBLIC ASST ACCT	4	52,978	4	124,403	71,425
			SUBTOTAL FOR CNTRCTL SVCS	45	3,843,827	45	3,663,134	180,693-
			SUBTOTAL FOR BUDGET CODE 9933	45	58,978,210	45	59,046,807	68,597
			TOTAL FOR FIA Homeless Diversion	45	58,978,210	45	59,046,807	68,597
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
			50 SOCIAL SERV 068001 50I NON-GRANT CHARGES					
			841001 50I NON-GRANT CHARGES		1,075,000		1,075,000	
			509 NON-GRANT CHARGES		5,987,000		5,987,000	
			SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000	
			SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
			60 CNTRCTL SVCS 649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
			SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
			SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services								
			60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	3,124,562	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9453			1		3,124,562	1		3,124,562		
BUDGET CODE: 9503 INCOME SUPPORT FNP										
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET								
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET								
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET			94,183			94,183		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET			5,175,956			5,175,956		
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET			171,072			171,072		
		516 PAYMENTS FOR HOME RELIEF			828,163,109			837,863,109		9,700,000
SUBTOTAL FOR SOCIAL SERV					833,604,320			843,304,320		9,700,000
SUBTOTAL FOR BUDGET CODE 9503								843,304,320		9,700,000
BUDGET CODE: 9513 INCOME SUPPORT FP										
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI								
	071001	51D AID TO DEPENDENT CHILDREN-FAMI								
	806001	51D AID TO DEPENDENT CHILDREN-FAMI								
	827001	51D AID TO DEPENDENT CHILDREN-FAMI			33,321			33,321		
	846001	51D AID TO DEPENDENT CHILDREN-FAMI			3,128,551			3,128,551		
	856001	51D AID TO DEPENDENT CHILDREN-FAMI			27,000			27,000		
		514 AID TO DEPENDENT CHILDREN			804,456,483			804,456,483		
SUBTOTAL FOR SOCIAL SERV					807,645,355			807,645,355		
SUBTOTAL FOR BUDGET CODE 9513								807,645,355		
BUDGET CODE: 9533 PA LOCAL CHARGES										
50 SOCIAL SERV		509 NON-GRANT CHARGES			4,221,520			4,221,520		
SUBTOTAL FOR SOCIAL SERV					4,221,520			4,221,520		
SUBTOTAL FOR BUDGET CODE 9533								4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										
50 SOCIAL SERV		509 NON-GRANT CHARGES			30,399,317			30,399,317		
SUBTOTAL FOR SOCIAL SERV					30,399,317			30,399,317		
SUBTOTAL FOR BUDGET CODE 9563								30,399,317		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,559		1,259	300-
			117 POSTAGE		633,560		1,043,485	409,925
			SUBTOTAL FOR SUPPLYS&MATL		635,119		1,044,744	409,625
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,685,897		5,657,901	27,996-
			SUBTOTAL FOR OTHR SER&CHR		5,685,897		5,657,901	27,996-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		886,625		477,000	409,625-
			SUBTOTAL FOR CNTRCTL SVCS		886,625		477,000	409,625-
			SUBTOTAL FOR BUDGET CODE 9923		7,209,641		7,181,645	27,996-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		572,508		608,239	35,731
			SUBTOTAL FOR SUPPLYS&MATL		572,508		608,239	35,731
30	PROPTY&EQUIP	314	OFFICE FURITURE		25,731			25,731-
			SUBTOTAL FOR PROPTY&EQUIP		25,731			25,731-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL					
		901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
		902001	40X CONTRACTUAL SERVICES-GENERAL					
		903001	40X CONTRACTUAL SERVICES-GENERAL					
		904001	40X CONTRACTUAL SERVICES-GENERAL					
		905001	40X CONTRACTUAL SERVICES-GENERAL					
		902001	46X SPECIAL EXPENSE		657,919		657,919	
			SUBTOTAL FOR OTHR SER&CHR		1,767,543		1,767,543	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		613	DATA PROCESSING EQUIPMENT		5,000			5,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	11,000	5	1,000	10,000-
			SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,701,473,533	70	1,711,145,537	9,672,004
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50 SOCIAL SERV		509 NON-GRANT CHARGES		12,000,000			12,000,000-
SUBTOTAL FOR SOCIAL SERV				12,000,000			12,000,000-
SUBTOTAL FOR BUDGET CODE 9591				12,000,000			12,000,000-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV		509 NON-GRANT CHARGES		674,081		168,089	505,992-
SUBTOTAL FOR SOCIAL SERV				674,081		168,089	505,992-
SUBTOTAL FOR BUDGET CODE 9592				674,081		168,089	505,992-
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-
SUBTOTAL FOR OTHR SER&CHR				2,920,052			2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052	2,920,052
SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000	
SUBTOTAL FOR BUDGET CODE 9597				12,920,052		12,920,052	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				25,594,133		13,088,141	12,505,992-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES						
	040001	51B	EMPLOYMENT SERVICES						
	042001	51B	EMPLOYMENT SERVICES		11,850,294		6,670,718		5,179,576-
	056001	51B	EMPLOYMENT SERVICES						
	068001	51B	EMPLOYMENT SERVICES						
	071001	51B	EMPLOYMENT SERVICES						
	072001	51B	EMPLOYMENT SERVICES						
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES						
	260001	51B	EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B	EMPLOYMENT SERVICES						
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		1,533,101		1,543,089		9,988
	816001	51B	EMPLOYMENT SERVICES						
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		12,230,942		12,282,990		52,048
	841001	51B	EMPLOYMENT SERVICES						
	846001	51B	EMPLOYMENT SERVICES		52,836,415		53,357,556		521,141
	856001	51B	EMPLOYMENT SERVICES		1,603,835		1,604,738		903
		512	EMPLOYMENT SERVICES		4,941,679		10,304,363		5,362,684
	SUBTOTAL FOR SOCIAL SERV				86,996,266		87,763,454		767,188
	SUBTOTAL FOR BUDGET CODE 6603				86,996,266		87,763,454		767,188
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		39,474,718		39,474,718		
	SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718		
	SUBTOTAL FOR BUDGET CODE 9613				39,474,718		39,474,718		
BUDGET CODE: 9614 Fair Fares									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		87,300,000		106,000,000		18,700,000
	SUBTOTAL FOR OTHR SER&CHR				87,300,000		106,000,000		18,700,000
	SUBTOTAL FOR BUDGET CODE 9614				87,300,000		106,000,000		18,700,000
BUDGET CODE: 9713 Employment Services Contracts									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	62	70,022,906	62	71,896,239		1,873,333

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			62	70,022,906	62	71,896,239	1,873,333
SUBTOTAL FOR BUDGET CODE 9713			62	70,022,906	62	71,896,239	1,873,333
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		600,000		2,450,000	1,850,000
SUBTOTAL FOR OTHR SER&CHR				600,000		2,450,000	1,850,000
SUBTOTAL FOR BUDGET CODE 9750				600,000		2,450,000	1,850,000
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	24,466,934	12	24,466,934	
SUBTOTAL FOR CNTRCTL SVCS			12	24,466,934	12	24,466,934	
SUBTOTAL FOR BUDGET CODE 9803			12	24,466,934	12	24,466,934	
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		56,639,963		56,639,963	
SUBTOTAL FOR CNTRCTL SVCS				56,639,963		56,639,963	
SUBTOTAL FOR BUDGET CODE 9833				56,639,963		56,639,963	
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,007,616		1,007,616	
SUBTOTAL FOR SUPPLYS&MATL				1,007,616		1,007,616	
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,233,899		1,233,899	
		624 CLEANING SERVICES		84,240		84,240	
		633 TRANSPORTATION EXPENDITURES		119,340		119,340	
SUBTOTAL FOR CNTRCTL SVCS				1,437,479		1,437,479	
SUBTOTAL FOR BUDGET CODE 9938				2,445,095		2,445,095	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		8,327,528		8,228,161	99,367-
	SUBTOTAL FOR OTHR SER&CHR		8,327,528		8,228,161	99,367-
	SUBTOTAL FOR BUDGET CODE 9943		8,336,700		8,237,333	99,367-
TOTAL FOR FIA Employment and Contract Se		74	376,282,582	74	399,373,736	23,091,154
RESPONSIBILITY CENTER: 0566 FOOD STAMPS						
BUDGET CODE: 9406 SNAP Doc ID - AOTPS						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		694,126			694,126-
	SUBTOTAL FOR SUPPLYS&MATL		694,126			694,126-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		227,847			227,847-
	686 PROF SERV OTHER		204,765			204,765-
	SUBTOTAL FOR CNTRCTL SVCS		432,612			432,612-
	SUBTOTAL FOR BUDGET CODE 9406		1,126,738			1,126,738-
BUDGET CODE: 9932 Client Re-engineering						
30 PROPTY&EQUIP	337 BOOKS-OTHER		450,000			450,000-
	SUBTOTAL FOR PROPTY&EQUIP		450,000			450,000-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,000,000		10,489,085	8,489,085
	SUBTOTAL FOR OTHR SER&CHR		2,000,000		10,489,085	8,489,085
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,930,000			2,930,000-
	612 OFFICE EQUIPMENT MAINTENANCE		110,000			110,000-
	613 DATA PROCESSING EQUIPMENT		1,409,883		1,930,798	520,915
	622 TEMPORARY SERVICES		200,000			200,000-
	684 PROF SERV COMPUTER SERVICES		5,617,864		297,786	5,320,078-
	686 PROF SERV OTHER		1,400,000			1,400,000-
	SUBTOTAL FOR CNTRCTL SVCS		11,667,747		2,228,584	9,439,163-
	SUBTOTAL FOR BUDGET CODE 9932		14,117,747		12,717,669	1,400,078-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 9954 SNAP Bonus Award									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		478,160				478,160-	
		SUBTOTAL FOR SUPPLYS&MATL		478,160				478,160-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		341,047				341,047-	
		SUBTOTAL FOR PROPTY&EQUIP		341,047				341,047-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		53,667				53,667-	
		613 DATA PROCESSING EQUIPMENT		20,576				20,576-	
		684 PROF SERV COMPUTER SERVICES		7,156,182				7,156,182-	
		686 PROF SERV OTHER		110,073				110,073-	
		SUBTOTAL FOR CNTRCTL SVCS		7,340,498				7,340,498-	
		SUBTOTAL FOR BUDGET CODE 9954		8,159,705				8,159,705-	
		TOTAL FOR FOOD STAMPS		23,404,190		12,717,669		10,686,521-	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 2834 HEAP 40 Program									
50	SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		22,000,000				22,000,000-	
		SUBTOTAL FOR SOCIAL SERV		22,000,000				22,000,000-	
		SUBTOTAL FOR BUDGET CODE 2834		22,000,000				22,000,000-	
BUDGET CODE: 9234 HEAP XXXIX Admin									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-	
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		160,000				160,000-	
		622 TEMPORARY SERVICES		56,000				56,000-	
		684 PROF SERV COMPUTER SERVICES		236,000				236,000-	
		686 PROF SERV OTHER		582,000				582,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,034,000				1,034,000-	
		SUBTOTAL FOR BUDGET CODE 9234		1,099,000				1,099,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
TOTAL FOR Crisis, Disaster + Survivors					23,099,000					23,099,000-
RESPONSIBILITY CENTER: 1185 Fair Fares										
BUDGET CODE: 9612 Fair Fares - POTPS										
50	SOCIAL SERV	509	NON-GRANT CHARGES		12,000,000				12,000,000-	
SUBTOTAL FOR SOCIAL SERV					12,000,000					12,000,000-
SUBTOTAL FOR BUDGET CODE 9612					12,000,000					12,000,000-
BUDGET CODE: 9616 Fair Fares - AOTPS										
10	SUPPLYS&MATL	117	POSTAGE		160,000				160,000-	
		199	DATA PROCESSING SUPPLIES		80,000				80,000-	
SUBTOTAL FOR SUPPLYS&MATL					240,000					240,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		28,000				28,000-	
		337	BOOKS-OTHER		175,000				175,000-	
SUBTOTAL FOR PROPTY&EQUIP					203,000					203,000-
40	OTHR SER&CHR	417	ADVERTISING		925,000				925,000-	
SUBTOTAL FOR OTHR SER&CHR					925,000					925,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		733,800				733,800-	
		608	MAINT & REP GENERAL		50,000				50,000-	
		613	DATA PROCESSING EQUIPMENT		19,000				19,000-	
		615	PRINTING CONTRACTS		399,000				399,000-	
		619	SECURITY SERVICES		500,000				500,000-	
		684	PROF SERV COMPUTER SERVICES		2,600,200				2,600,200-	
		686	PROF SERV OTHER		1,030,000				1,030,000-	
SUBTOTAL FOR CNRCTL SVCS					5,332,000					5,332,000-
SUBTOTAL FOR BUDGET CODE 9616					6,700,000					6,700,000-
TOTAL FOR Fair Fares					18,700,000					18,700,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,500	19,500-
		SUBTOTAL FOR PROPTY&EQUIP				19,500	19,500-
40		OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000	6,000-
		SUBTOTAL FOR OTHR SER&CHR				6,000	6,000-
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		283,728	283,728-
				686 PROF SERV OTHER		143,412	143,412-
		SUBTOTAL FOR CNTRCTL SVCS				427,140	427,140-
		SUBTOTAL FOR BUDGET CODE 9942				452,640	452,640-
BUDGET CODE: 9986 PACT ESSHI AOTPS							
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		496,400	496,400-
		SUBTOTAL FOR CNTRCTL SVCS				496,400	496,400-
		SUBTOTAL FOR BUDGET CODE 9986				496,400	496,400-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE				949,040	949,040-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9216 Cluster Conversion Program							
60		CNTRCTL SVCS		649 NON GRANT CHARGES		1,005,630	1,005,630-
		SUBTOTAL FOR CNTRCTL SVCS				1,005,630	1,005,630-
		SUBTOTAL FOR BUDGET CODE 9216				1,005,630	1,005,630-
BUDGET CODE: 9416 Non-Vets Master Leasing							
60		CNTRCTL SVCS		649 NON GRANT CHARGES		7,104,484	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				7,104,484	5,104,484 2,000,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9416				7,104,484		5,104,484		2,000,000-
TOTAL FOR Housing and Services				8,110,114		5,104,484		3,005,630-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 9578 STEHP								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		1,770,000				1,770,000-
SUBTOTAL FOR CNTRCTL SVCS				1,770,000				1,770,000-
SUBTOTAL FOR BUDGET CODE 9578				1,770,000				1,770,000-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		29,722		34,309		4,587
SUBTOTAL FOR OTHR SER&CHR				29,722		34,309		4,587
50	SOCIAL SERV	509 NON-GRANT CHARGES		2,500,000		2,500,000		
SUBTOTAL FOR SOCIAL SERV				2,500,000		2,500,000		
SUBTOTAL FOR BUDGET CODE 9590				2,529,722		2,534,309		4,587
BUDGET CODE: 9596 Homebase								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		59,610,822		54,590,822		5,020,000-
SUBTOTAL FOR CNTRCTL SVCS				59,610,822		54,590,822		5,020,000-
SUBTOTAL FOR BUDGET CODE 9596				59,610,822		54,590,822		5,020,000-
BUDGET CODE: 9937 HPA AOTPS								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000				2,000-
		337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		527,000				527,000-
		619 SECURITY SERVICES		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		2,187,000		3,620,000		1,433,000
		686 PROF SERV OTHER		900,000				900,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,615,000		3,620,000		5,000
		SUBTOTAL FOR BUDGET CODE 9937		3,620,000		3,620,000		
		TOTAL FOR Housing & Homeless Services/In		67,530,544		60,745,131		6,785,413-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	204	2,538,053,198	203	2,475,851,241	1-	62,201,957-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,021,064	2,538,053,198	88,969,618	2,475,851,241	62,201,957-
FINANCIAL PLAN SAVINGS		13,558,197-		14,978,716-	1,420,519-
APPROPRIATION		2,524,495,001		2,460,872,525	63,622,476-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,368,313,346		1,351,660,099	16,653,247-
OTHER CATEGORICAL		324,901			324,901-
CAPITAL FUNDS - I.F.A.					
STATE		373,343,728		375,666,246	2,322,518
FEDERAL - C.D.		143,988			143,988-
FEDERAL - OTHER		778,784,330		729,989,468	48,794,862-
INTRA-CITY SALES		3,584,708		3,556,712	27,996-
TOTAL		2,524,495,001		2,460,872,525	63,622,476-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR CNTRCTL SVCS	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR BUDGET CODE 9534	90	40,300,000	90	40,300,000			
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974			
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		51,524,556		51,524,556			
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556			
		SUBTOTAL FOR BUDGET CODE 9554		51,874,556		51,874,556			
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS 647 HOME CARE SERVICES		37,296,354		37,296,354			
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354			
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354			
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR SOCIAL SERV		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR BUDGET CODE 9564		4,953,233,142		4,953,233,142			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)											
50	SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID			25,161,870			25,161,870		
			SUBTOTAL FOR SOCIAL SERV			25,161,870			25,161,870		
			SUBTOTAL FOR BUDGET CODE 9574			25,161,870			25,161,870		
BUDGET CODE: 9577 MEDICAID HHC (MMIS)											
50	SOCIAL SERV		518 MEDICAL ASSISTANCE			793,929,728			793,929,728		
			SUBTOTAL FOR SOCIAL SERV			793,929,728			793,929,728		
			SUBTOTAL FOR BUDGET CODE 9577			793,929,728			793,929,728		
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,097,864			5,537,864		4,440,000
			117 POSTAGE			542,000			542,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,639,864			6,079,864		4,440,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,648			14,648		
			314 OFFICE FURITURE			67,000			67,000		
			315 OFFICE EQUIPMENT			37,072			37,072		
			337 BOOKS-OTHER			21,595			21,595		
			SUBTOTAL FOR PROPTY&EQUIP			140,315			140,315		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			1,179,308			1,179,308		
			414 RENTALS - LAND BLDGS & STRUCTS			21,749,021			21,749,021		
			SUBTOTAL FOR OTHR SER&CHR			22,928,329			22,928,329		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13		500,000	13		10,000		490,000-
			602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
			608 MAINT & REP GENERAL			700,000					700,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		16,158	1		16,158		
			615 PRINTING CONTRACTS	1		73,706	1		73,706		
			619 SECURITY SERVICES			1,100,000					1,100,000-
			622 TEMPORARY SERVICES	2		5,131,736	2		3,881,736		1,250,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		624 CLEANING SERVICES		300,000			300,000-
		684 PROF SERV COMPUTER SERVICES	1	852,836	1	373,614	479,222-
		686 PROF SERV OTHER	3	628,366	3	28,366	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	9,304,802	22	4,385,580	4,919,222-
		SUBTOTAL FOR BUDGET CODE 9944	22	34,013,310	22	33,534,088	479,222-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	140	5,949,115,934	140	5,948,636,712	479,222-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	140	5,949,115,934	140	5,948,636,712	479,222-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,949,115,934	1,529,308	5,948,636,712	479,222-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,949,115,934		5,948,636,712	479,222-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,812,624,740		5,812,624,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		83,438,140		83,174,568	263,572-
FEDERAL - C.D.					
FEDERAL - OTHER		53,053,054		52,837,404	215,650-
INTRA-CITY SALES					
TOTAL		5,949,115,934		5,948,636,712	479,222-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,074,409			6,074,409-	
SUBTOTAL FOR SOCIAL SERV				6,074,409			6,074,409-	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,784,223	7	8,858,632	6,074,409	
SUBTOTAL FOR CNTRCTL SVCS				7	2,784,223	7	8,858,632	6,074,409
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000	
SUBTOTAL FOR BUDGET CODE 9975					100,000		100,000	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY					100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195		
SUBTOTAL FOR SOCIAL SERV					66,883,195		66,883,195	
SUBTOTAL FOR BUDGET CODE 9115					66,883,195		66,883,195	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022		
SUBTOTAL FOR SOCIAL SERV					29,144,022		29,144,022	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9125				29,144,022		29,144,022		
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL								
40	OTHR	SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		5,979,150		5,979,150	
SUBTOTAL FOR OTHR SER&CHR				5,979,150		5,979,150		
60	CNTRCTL	SVCS	650 HOMELESS FAMILY SERVICES	4	21,450,360	3	21,174,860	1-
SUBTOTAL FOR CNTRCTL SVCS				4	21,450,360	3	21,174,860	1-
SUBTOTAL FOR BUDGET CODE 9145				4	27,429,510	3	27,154,010	1-
BUDGET CODE: 9190 Family Justice Center OTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000			40,000-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
			816001 40X CONTRACTUAL SERVICES-GENERAL					
			819001 40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
			856001 40X CONTRACTUAL SERVICES-GENERAL		664,949		670,672	5,723
			858001 40X CONTRACTUAL SERVICES-GENERAL		904,663		907,636	2,973
			901001 40X CONTRACTUAL SERVICES-GENERAL		84,664		84,664	
			904001 40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
SUBTOTAL FOR OTHR SER&CHR					5,166,040		5,174,736	8,696
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,359,041		1,371,380	12,339
			510 HOMELESS FAMILY SERVICES		4,594,855		4,943,355	348,500
SUBTOTAL FOR SOCIAL SERV					5,953,896		6,314,735	360,839
SUBTOTAL FOR BUDGET CODE 9190					11,159,936		11,489,471	329,535
BUDGET CODE: 9191 Abusive Partner Intervention Programming								
50	SOCIAL SERV		510 HOMELESS FAMILY SERVICES		2,179,753		1,902,705	277,048-
SUBTOTAL FOR SOCIAL SERV					2,179,753		1,902,705	277,048-
SUBTOTAL FOR BUDGET CODE 9191					2,179,753		1,902,705	277,048-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		16,941,597		16,941,597-
	SUBTOTAL FOR SUPPLYS&MATL				16,941,597		16,941,597-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	4,219,151	13	2- 4,219,151-
	SUBTOTAL FOR CNTRCTL SVCS			15	4,219,151	13	2- 4,219,151-
	SUBTOTAL FOR BUDGET CODE 9895			15	21,160,748	13	2- 21,160,748-
BUDGET CODE: 9905 FEMA GRANT							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		100,000		100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000-
	SUBTOTAL FOR BUDGET CODE 9905				100,000		100,000-
BUDGET CODE: 9945 HASA AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,955	20,455	1,500
	SUBTOTAL FOR SUPPLYS&MATL				18,955	20,455	1,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,080	7,080	
		314	OFFICE FURITURE		100,000	100,000	
		315	OFFICE EQUIPMENT		1,799	299	1,500-
		337	BOOKS-OTHER		2,635	2,635	
	SUBTOTAL FOR PROPTY&EQUIP				111,514	110,014	1,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	145,619	5	409,619 264,000
		608	MAINT & REP GENERAL		165,000		165,000-
		615	PRINTING CONTRACTS		19,000		19,000-
		622	TEMPORARY SERVICES		80,000		80,000-
		684	PROF SERV COMPUTER SERVICES		71,750	71,750	
	SUBTOTAL FOR CNTRCTL SVCS			5	481,369	5	481,369
	SUBTOTAL FOR BUDGET CODE 9945			5	611,838	5	611,838
	TOTAL FOR Crisis, Disaster + Survivors			24	158,669,002	21	137,185,241 3- 21,483,761-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS										
BUDGET CODE: 9955 ODVEIS AOTPS										
10		SUPPLYS&MATL	100		187,970			189,470		1,500
		SUBTOTAL FOR SUPPLYS&MATL			187,970			189,470		1,500
30		PROPTY&EQUIP	300		1,500					1,500-
		314 OFFICE FURITURE			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			16,500			15,000		1,500-
40		OTHR SER&CHR	414		7,039,745			7,039,745		
		SUBTOTAL FOR OTHR SER&CHR			7,039,745			7,039,745		
60		CNTRCTL SVCS	600		464,111	5		839,111		375,000
		608 MAINT & REP GENERAL			375,000					375,000-
		686 PROF SERV OTHER	4		100,000	4		100,000		
		SUBTOTAL FOR CNTRCTL SVCS	9		939,111	9		939,111		
		SUBTOTAL FOR BUDGET CODE 9955	9		8,183,326	9		8,183,326		
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9		8,183,326	9		8,183,326		
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD										
BUDGET CODE: 9725 Protective Services for Adult Contracts										
60		CNTRCTL SVCS	641		25,794,938	10		25,794,938		
		SUBTOTAL FOR CNTRCTL SVCS	10		25,794,938	10		25,794,938		
		SUBTOTAL FOR BUDGET CODE 9725	10		25,794,938	10		25,794,938		
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS										
50		SOCIAL SERV	500		800,069			800,069		
		SUBTOTAL FOR SOCIAL SERV			800,069			800,069		
		SUBTOTAL FOR BUDGET CODE 9735			800,069			800,069		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9935 PSA-AOTPS										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500					2,500-
		314	OFFICE FURITURE		10,000			10,000		
	SUBTOTAL FOR PROPTY&EQUIP				12,500			10,000		2,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	236,954	3		126,954		110,000-
		622	TEMPORARY SERVICES		137,500					137,500-
		684	PROF SERV COMPUTER SERVICES	2	197,965	2		547,965		350,000
		686	PROF SERV OTHER		483,350					483,350-
	SUBTOTAL FOR CNTRCTL SVCS			5	1,055,769	5		674,919		380,850-
	SUBTOTAL FOR BUDGET CODE 9935			5	1,068,269	5		684,919		383,350-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD				15	27,663,276	15		27,279,926		383,350-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES										
BUDGET CODE: 9035 Training Academy										
60	CNTRCTL SVCS	651	AIDS SERVICES		250,000			250,000		
	SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000		
	SUBTOTAL FOR BUDGET CODE 9035				250,000			250,000		
BUDGET CODE: 9055 Automation										
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	100,000	1		100,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1		100,000		
	SUBTOTAL FOR BUDGET CODE 9055			1	100,000	1		100,000		
BUDGET CODE: 9205 HASA SRO HOTELS										
50	SOCIAL SERV	511	AIDS SERVICES		25,759,356			12,499,288		13,260,068-
	SUBTOTAL FOR SOCIAL SERV				25,759,356			12,499,288		13,260,068-
60	CNTRCTL SVCS	651	AIDS SERVICES		11,840,000			2,300,000		9,540,000-
	SUBTOTAL FOR CNTRCTL SVCS				11,840,000			2,300,000		9,540,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9205					37,599,356				22,800,068-
BUDGET CODE: 9215 HASA OTHER SERVICES									
50 SOCIAL SERV		511 AIDS SERVICES		397,336		2,214,000			1,816,664
SUBTOTAL FOR SOCIAL SERV					397,336		2,214,000		1,816,664
SUBTOTAL FOR BUDGET CODE 9215					397,336		2,214,000		1,816,664
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
60 CNTRCTL SVCS		651 AIDS SERVICES	35	81,649,739	35	81,649,739			
SUBTOTAL FOR CNTRCTL SVCS				35	81,649,739	35	81,649,739		
SUBTOTAL FOR BUDGET CODE 9225				35	81,649,739	35	81,649,739		
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386			
SUBTOTAL FOR OTHR SER&CHR					277,386		277,386		
60 CNTRCTL SVCS		651 AIDS SERVICES	20	80,714,588	20	96,508,746			15,794,158
SUBTOTAL FOR CNTRCTL SVCS				20	80,714,588	20	96,508,746		15,794,158
SUBTOTAL FOR BUDGET CODE 9235				20	80,991,974	20	96,786,132		15,794,158
BUDGET CODE: 9245 OTHER HASA CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2			
SUBTOTAL FOR SUPPLYS&MATL					2		2		
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434			
SUBTOTAL FOR SOCIAL SERV					1,709,434		1,709,434		
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,082,178	10	475,178			607,000-
SUBTOTAL FOR CNTRCTL SVCS				10	1,082,178	10	475,178		607,000-
SUBTOTAL FOR BUDGET CODE 9245				10	2,791,614	10	2,184,614		607,000-
TOTAL FOR DIVISION OF AIDS SERVICES				66	203,780,019	66	197,983,773		5,796,246-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADULT SERVICES - OTPS		121	407,254,255	118	379,590,898	3-	27,663,357-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,288,074	407,254,255	14,234,700	379,590,898	27,663,357-
FINANCIAL PLAN SAVINGS		12,094,991		14,448,753	2,353,762
APPROPRIATION		419,349,246		394,039,651	25,309,595-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		182,283,340		165,376,334	16,907,006-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		86,497,691		83,962,602	2,535,089-
FEDERAL - C.D.					
FEDERAL - OTHER		147,668,215		144,700,715	2,967,500-
INTRA-CITY SALES		2,900,000			2,900,000-
TOTAL		419,349,246		394,039,651	25,309,595-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM										
BUDGET CODE: 9454 Anti Eviction Services										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,599,836					9,599,836-	
		499 OTHER EXPENSES - GENERAL		1,226,136		1,226,136				
SUBTOTAL FOR OTHR SER&CHR				10,825,972		1,226,136			9,599,836-	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	138	101,483,999	76	70,429,060		62-	31,054,939-	
SUBTOTAL FOR CNTRCTL SVCS				138	101,483,999	76	70,429,060		62-	31,054,939-
SUBTOTAL FOR BUDGET CODE 9454				138	112,309,971	76	71,655,196		62-	40,654,775-
TOTAL FOR INCOME SUPPORT PROGRAM				138	112,309,971	76	71,655,196		62-	40,654,775-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT										
BUDGET CODE: 9455 Access to Counsel										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,082,359		2,082,359				
SUBTOTAL FOR OTHR SER&CHR					2,082,359		2,082,359			
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,905,214		82,958,214			17,053,000	
SUBTOTAL FOR CNTRCTL SVCS					65,905,214		82,958,214		17,053,000	
SUBTOTAL FOR BUDGET CODE 9455					67,987,573		85,040,573		17,053,000	
BUDGET CODE: 9456 Deportation Defense										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		358,685		358,685				
SUBTOTAL FOR OTHR SER&CHR					358,685		358,685			
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,819,565		13,819,565				
SUBTOTAL FOR CNTRCTL SVCS					13,819,565		13,819,565			
SUBTOTAL FOR BUDGET CODE 9456					14,178,250		14,178,250			
TOTAL FOR OUTREACH REHOUSING & LANDLORD					82,165,823		99,218,823		17,053,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LEGAL SERVICES - OTPS		138	194,475,794	76	170,874,019	62- 23,601,775-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,599,836	194,475,794		170,874,019	23,601,775-
FINANCIAL PLAN SAVINGS APPROPRIATION		194,475,794		170,874,019	23,601,775-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,455,224		126,599,449	27,855,775-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,020,570		44,274,570	4,254,000
INTRA-CITY SALES					
TOTAL		194,475,794		170,874,019	23,601,775-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2215 HEAP Benefits										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			22,000,000		22,000,000
		SUBTOTAL FOR OTHR SER&CHR						22,000,000		22,000,000
		SUBTOTAL FOR BUDGET CODE 2215						22,000,000		22,000,000
		TOTAL FOR						22,000,000		22,000,000
		TOTAL FOR HOME ENERGY ASSISTANCE - OTPS						22,000,000		22,000,000

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				22,000,000	22,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				22,000,000	22,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				22,000,000	22,000,000
INTRA-CITY SALES					
TOTAL				22,000,000	22,000,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9424 OCSS AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				205,694			205,694
		117 POSTAGE				300,000			300,000
		199 DATA PROCESSING SUPPLIES				100,000			100,000
		SUBTOTAL FOR SUPPLYS&MATL				605,694			605,694
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				10,000			10,000
		314 OFFICE FURITURE				30,000			30,000
		315 OFFICE EQUIPMENT				141,000			141,000
		332 PURCH DATA PROCESSING EQUIPT				70,000			70,000
		337 BOOKS-OTHER				320,000			320,000
		SUBTOTAL FOR PROPTY&EQUIP				571,000			571,000
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				2,924,823			2,924,823
		SUBTOTAL FOR OTHR SER&CHR				2,924,823			2,924,823
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1	440,000		1	440,000
		602 TELECOMMUNICATIONS MAINT			1	12,600		1	12,600
		608 MAINT & REP GENERAL			1	100,000		1	100,000
		612 OFFICE EQUIPMENT MAINTENANCE			6	100,000		6	100,000
		613 DATA PROCESSING EQUIPMENT			1	50,000		1	50,000
		615 PRINTING CONTRACTS			1	65,000		1	65,000
		619 SECURITY SERVICES			1	500,000		1	500,000
		622 TEMPORARY SERVICES			2	400,000		2	400,000
		624 CLEANING SERVICES			1	50,000		1	50,000
		633 TRANSPORTATION EXPENDITURES			1	50,840		1	50,840
		671 TRAINING PRGM CITY EMPLOYEES			1	51,120		1	51,120
		684 PROF SERV COMPUTER SERVICES			1	314,946		1	314,946
		686 PROF SERV OTHER			1	75,000		1	75,000
		SUBTOTAL FOR CNTRCTL SVCS			19	2,209,506		19	2,209,506
		SUBTOTAL FOR BUDGET CODE 9424			19	6,311,023		19	6,311,023
BUDGET CODE: 9434 OCSE Contracts									
60		CNTRCTL SVCS							
		649 NON GRANT CHARGES			1	5,212,198		1	5,212,198
		SUBTOTAL FOR CNTRCTL SVCS			1	5,212,198		1	5,212,198
		SUBTOTAL FOR BUDGET CODE 9434			1	5,212,198		1	5,212,198

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES				3,130,504	3,130,504
	836001	50I NON-GRANT CHARGES				3,914,597	3,914,597
		509 NON-GRANT CHARGES				368,255	368,255
		SUBTOTAL FOR SOCIAL SERV				7,413,356	7,413,356
		SUBTOTAL FOR BUDGET CODE 9575				7,413,356	7,413,356
TOTAL FOR					20	18,936,577	20 18,936,577
TOTAL FOR CHILD SUPPORT SERVICES - OTPS					20	18,936,577	20 18,936,577

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			7,045,101	18,936,577	18,936,577
FINANCIAL PLAN SAVINGS APPROPRIATION				18,936,577	18,936,577

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				7,260,060	7,260,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				11,676,517	11,676,517
 TOTAL				18,936,577	18,936,577

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE									
10		SUPPLYS&MATL						16,941,597	16,941,597
		110 FOOD & FORAGE SUPPLIES						16,941,597	16,941,597
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS				15		3,219,651	3,219,651
		600 CONTRACTUAL SERVICES GENERAL				15		3,219,651	3,219,651
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 9815				15		20,161,248	20,161,248
		TOTAL FOR Crisis, Disaster + Survivors				15		20,161,248	20,161,248
		TOTAL FOR EMERGENCY FOOD - OTPS				15		20,161,248	20,161,248

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				20,161,248	20,161,248
FINANCIAL PLAN SAVINGS APPROPRIATION				20,161,248	20,161,248

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				17,273,248	17,273,248
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				2,888,000	2,888,000
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				20,161,248	20,161,248

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,115,585	33	3,140,912			25,327
SUBTOTAL FOR F/T SALARIED			33	3,115,585	33	3,140,912			25,327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021			33	3,152,329	33	3,177,656			25,327
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	3,152,329	33	3,177,656			25,327
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,844,408	78	4,863,932			19,524
SUBTOTAL FOR F/T SALARIED			78	4,844,408	78	4,863,932			19,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			78	4,847,184	78	4,866,708			19,524
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	4,847,184	78	4,866,708			19,524
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212			
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426		
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638		
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203		
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475		
		047 OVERTIME		7,655		7,655		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133		
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774		
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774		
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774		
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907		
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,629		217,629			
		061 SUPPER MONEY		8,910		8,910			
SUBTOTAL FOR ADD GRS PAY				228,626		228,626			
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939			
BUDGET CODE: 1032 Fiscal Operations - Revenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977			
SUBTOTAL FOR F/T SALARIED			95	6,035,977	95	6,035,977			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,992		25,992			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		1,553		1,553			
SUBTOTAL FOR ADD GRS PAY				73,912		73,912			
SUBTOTAL FOR BUDGET CODE 1032			95	6,109,889	95	6,109,889			
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832			
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891			
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,051,719	109	7,051,719			
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042 LONGEVITY DIFFERENTIAL		119,764		119,764			
		043 SHIFT DIFFERENTIAL		612		612			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		1,587		1,587			
		061 SUPPER MONEY		4,290		4,290			
SUBTOTAL FOR ADD GRS PAY				132,931		132,931			
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940			
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814			
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814			
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814			
BUDGET CODE: 1018 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556			
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927			
SUBTOTAL FOR ADD GRS PAY				927		927			
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483			
BUDGET CODE: 1020 FISCAL OPERATIONS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244			
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244			
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244			
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,706,073	268	14,723,321			17,248
SUBTOTAL FOR F/T SALARIED			268	14,706,073	268	14,723,321			17,248
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		278,565		278,565			
		043 SHIFT DIFFERENTIAL		966		966			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		8,906		8,906			
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,185		7,185			
SUBTOTAL FOR ADD GRS PAY				845,082		845,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
SUBTOTAL FOR FRINGE BENES				1,060		1,060			
SUBTOTAL FOR BUDGET CODE 0013			268	15,552,215	268	15,569,463			17,248
BUDGET CODE: 0014 Personnel Services - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895			
SUBTOTAL FOR F/T SALARIED				1,895		1,895			
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895			
TOTAL FOR PERSONNEL SERVICES			268	15,554,110	268	15,571,358			17,248
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		116		116			
		061 SUPPER MONEY		195		195			
		SUBTOTAL FOR ADD GRS PAY		488		488			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
		SUBTOTAL FOR FRINGE BENES		643,000		643,000			
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050			
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050			
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,626,144	323	20,769,809			143,665
		SUBTOTAL FOR F/T SALARIED	323	20,626,144	323	20,769,809			143,665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		167,110		167,110			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
		SUBTOTAL FOR FRINGE BENES		202,220		202,220			
		SUBTOTAL FOR BUDGET CODE 0052	323	22,682,984	323	22,826,649			143,665
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,682,984	323	22,826,649			143,665

RESPONSIBILITY CENTER: 0422 Office of Police Operations

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,030,021	128	6,177,362	147,341
SUBTOTAL FOR F/T SALARIED			128	6,030,021	128	6,177,362	147,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			128	6,052,608	128	6,199,949	147,341
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,084	2	101,033	3,949
SUBTOTAL FOR F/T SALARIED			2	97,084	2	101,033	3,949
SUBTOTAL FOR BUDGET CODE 1055			2	97,084	2	101,033	3,949
TOTAL FOR Office of Police Operations			130	6,149,692	130	6,300,982	151,290
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818	
SUBTOTAL FOR F/T SALARIED				16,818		16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
BUDGET CODE: 0059 STAFF ON LEAVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329		1,329			
		SUBTOTAL FOR F/T SALARIED		1,329		1,329			
		SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329			
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434			
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 0091 Shared Services PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,048,366	22	2,055,137			6,771
		SUBTOTAL FOR F/T SALARIED	22	2,048,366	22	2,055,137			6,771
		SUBTOTAL FOR BUDGET CODE 0091	22	2,048,366	22	2,055,137			6,771
		TOTAL FOR SAVE	22	2,048,366	22	2,055,137			6,771
RESPONSIBILITY CENTER: 1117 HHS Connect									
BUDGET CODE: 0094 HHS-Connect PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,500,696	37	3,453,566	1-		47,130-
		SUBTOTAL FOR F/T SALARIED	38	3,500,696	37	3,453,566	1-		47,130-
		SUBTOTAL FOR BUDGET CODE 0094	38	3,500,696	37	3,453,566	1-		47,130-
		TOTAL FOR HHS Connect	38	3,500,696	37	3,453,566	1-		47,130-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,636	1	172,636	10-	878,000-
SUBTOTAL FOR F/T SALARIED			11	1,050,636	1	172,636	10-	878,000-
04 ADD GRS PAY		047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY				582		582		
SUBTOTAL FOR BUDGET CODE 0020			11	1,051,218	1	173,218	10-	878,000-
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500		
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500		
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500		
TOTAL FOR CEO - Evaluation			14	1,263,718	4	385,718	10-	878,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,698,727	237	12,804,964		106,237
SUBTOTAL FOR F/T SALARIED			237	12,698,727	237	12,804,964		106,237
SUBTOTAL FOR BUDGET CODE 0032			237	12,698,727	237	12,804,964		106,237
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	945,174	10	888,156	1-	57,018-
SUBTOTAL FOR F/T SALARIED			11	945,174	10	888,156	1-	57,018-
SUBTOTAL FOR BUDGET CODE 0039			11	945,174	10	888,156	1-	57,018-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			248	13,643,901	247	13,693,120	1-	49,219
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,040,415	16	1,051,954		11,539
SUBTOTAL FOR F/T SALARIED			16	1,040,415	16	1,051,954		11,539
SUBTOTAL FOR BUDGET CODE 0098			16	1,040,415	16	1,051,954		11,539
TOTAL FOR COMMUNITY AFFAIRS UNIT			16	1,040,415	16	1,051,954		11,539
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,171,218	157	11,245,521		74,303
SUBTOTAL FOR F/T SALARIED			157	11,171,218	157	11,245,521		74,303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				616,814		616,814		
SUBTOTAL FOR BUDGET CODE 0062			157	11,788,032	157	11,862,335		74,303
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,110,535	44	3,127,718		17,183
SUBTOTAL FOR F/T SALARIED			44	3,110,535	44	3,127,718		17,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		4,990		4,990		
SUBTOTAL FOR ADD GRS PAY				43,187		43,187		

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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0163			44	3,153,722	44	3,170,905			17,183
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,390,769	34	2,403,126			12,357
SUBTOTAL FOR F/T SALARIED			34	2,390,769	34	2,403,126			12,357
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412			
		047 OVERTIME		25,270		25,270			
SUBTOTAL FOR ADD GRS PAY				25,682		25,682			
SUBTOTAL FOR BUDGET CODE 1066			34	2,416,451	34	2,428,808			12,357
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	17,358,205	235	17,462,048			103,843
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training									
BUDGET CODE: 0075 Policy Procedures Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303			
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303			
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303			
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292			
SUBTOTAL FOR F/T SALARIED				1,292		1,292			
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292			
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595			
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									

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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776			
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835			
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630			
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433			
		047 OVERTIME		6,306		6,306			
SUBTOTAL FOR ADD GRS PAY				6,739		6,739			
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369			
BUDGET CODE: 1068 Office of Contracts -MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180			
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239			
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443			
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,616,683	62	4,616,683			
SUBTOTAL FOR F/T SALARIED			62	4,616,683	62	4,616,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374			

DEPARTMENTAL ESTIMATES - FY21
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		2,750		2,750		
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224		
		SUBTOTAL FOR BUDGET CODE 0025	62	4,620,907	62	4,620,907		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	62	4,620,907	62	4,620,907		
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research								
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	10	713,399	10	713,399		
		SUBTOTAL FOR F/T SALARIED	10	713,399	10	713,399		
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10	713,399		
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	58,949	1	58,949		
		SUBTOTAL FOR F/T SALARIED	1	58,949	1	58,949		
		SUBTOTAL FOR BUDGET CODE 1036	1	58,949	1	58,949		
		TOTAL FOR Office of Evaluation and Resea	11	772,348	11	772,348		
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0033 Municipal ID IT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	314,046	4	314,046		
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046		
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS								

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					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	377,081	4	377,081		
SUBTOTAL FOR F/T SALARIED				4	377,081	4	377,081		
SUBTOTAL FOR BUDGET CODE 0037				4	377,081	4	377,081		
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	5,102,511	51	5,102,511		
SUBTOTAL FOR F/T SALARIED				51	5,102,511	51	5,102,511		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,676		1,676		
		047	OVERTIME		10,000		10,000		
		061	SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY					12,376		12,376		
SUBTOTAL FOR BUDGET CODE 0040				51	5,114,887	51	5,114,887		
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	667	50,541,253	707	54,005,418	40	3,464,165
SUBTOTAL FOR F/T SALARIED				667	50,541,253	707	54,005,418	40	3,464,165
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		16,675		16,675		
		042	LONGEVITY DIFFERENTIAL		268,968		268,968		
		043	SHIFT DIFFERENTIAL		107		107		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		771,843		771,843		
		049	BACKPAY - PRIOR YEARS		10		10		
		061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY					1,057,938		1,057,938		
SUBTOTAL FOR BUDGET CODE 0041				667	51,599,191	707	55,063,356	40	3,464,165
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086			
SUBTOTAL FOR F/T SALARIED			9	756,086	9	756,086			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				13,150		13,150			
SUBTOTAL FOR BUDGET CODE 1041			9	769,236	9	769,236			
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607			
SUBTOTAL FOR F/T SALARIED			5	468,607	5	468,607			
SUBTOTAL FOR BUDGET CODE 1042			5	468,607	5	468,607			
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617			
SUBTOTAL FOR F/T SALARIED			4	319,617	4	319,617			
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362			
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362			
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221			
SUBTOTAL FOR F/T SALARIED			103	6,067,221	103	6,067,221			
04 ADD GRS PAY		047 OVERTIME		33,786		33,786			
SUBTOTAL FOR ADD GRS PAY				33,786		33,786			
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			850	65,546,034	890	69,010,199	40	3,464,165
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS								
BUDGET CODE: 0016 Public/Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774		
SUBTOTAL FOR F/T SALARIED			5	423,774	5	423,774		
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774		
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774		
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	12,561,329	273	12,561,329		
SUBTOTAL FOR F/T SALARIED			273	12,561,329	273	12,561,329		
04 ADD GRS PAY		047 OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027			273	12,568,407	273	12,568,407		
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122		
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122		
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122		
BUDGET CODE: 1028 Info-line Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963		
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963		

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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963		
BUDGET CODE: 1029 MA Eligibility Info Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000		
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000		
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000		
TOTAL FOR Community Affairs and Immigran			376	17,014,492	376	17,014,492		
RESPONSIBILITY CENTER: 1760 OAO Community Outreach								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	787,426	10	792,476		5,050
SUBTOTAL FOR F/T SALARIED			10	787,426	10	792,476		5,050
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138		
		047 OVERTIME		39		39		
SUBTOTAL FOR ADD GRS PAY				177		177		
SUBTOTAL FOR BUDGET CODE 0063			10	787,603	10	792,653		5,050
TOTAL FOR OAO Community Outreach			10	787,603	10	792,653		5,050
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy								
BUDGET CODE: 0088 Office of Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2	164,016		
SUBTOTAL FOR F/T SALARIED			2	164,016	2	164,016		
SUBTOTAL FOR BUDGET CODE 0088			2	164,016	2	164,016		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR OAO Client Advocacy			2	164,016	2	164,016			
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team									
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280			
SUBTOTAL FOR F/T SALARIED			5	296,280	5	296,280			
SUBTOTAL FOR BUDGET CODE 0089			5	296,280	5	296,280			
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280			
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208			
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		28,435		28,435			
SUBTOTAL FOR ADD GRS PAY				29,183		29,183			
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627	
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627	
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247	
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
SUBTOTAL FOR ADD GRS PAY				338		338	
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			51	3,183,653	51	3,183,653	

RESPONSIBILITY CENTER: 1838 Office of Program Accountability

BUDGET CODE: 0083 Program Accountability

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,166	7	455,166			
SUBTOTAL FOR F/T SALARIED			7	455,166	7	455,166			
SUBTOTAL FOR BUDGET CODE 0083			7	455,166	7	455,166			
BUDGET CODE: 1083 Program Accountability- MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500			
SUBTOTAL FOR F/T SALARIED				500		500			
SUBTOTAL FOR BUDGET CODE 1083				500		500			
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666			
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	8,832,463	61	8,930,578			98,115
SUBTOTAL FOR F/T SALARIED			61	8,832,463	61	8,930,578			98,115
03 UNSALARIED		031 UNSALARIED		289,618		289,618			
SUBTOTAL FOR UNSALARIED				289,618		289,618			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315			
		047 OVERTIME		5,253		5,253			
SUBTOTAL FOR ADD GRS PAY				5,568		5,568			
SUBTOTAL FOR BUDGET CODE 0090			61	9,127,649	61	9,225,764			98,115
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879			
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879			
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879			
BUDGET CODE: 1090 Customized Assistance									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,108,845			14,914
SUBTOTAL FOR F/T SALARIED			23	1,093,931	23	1,108,845			14,914
03 UNSALARIED		031 UNSALARIED		65,146		65,146			
SUBTOTAL FOR UNSALARIED				65,146		65,146			
SUBTOTAL FOR BUDGET CODE 1090			23	1,159,077	23	1,173,991			14,914
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941			
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106	5,157,941			
03 UNSALARIED		031 UNSALARIED		396,507		396,507			
SUBTOTAL FOR UNSALARIED				396,507		396,507			
SUBTOTAL FOR BUDGET CODE 1091			106	5,554,448	106	5,554,448			
BUDGET CODE: 1184 CoC Grant CAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,577			5-		403,577-
SUBTOTAL FOR F/T SALARIED			5	403,577			5-		403,577-
SUBTOTAL FOR BUDGET CODE 1184			5	403,577			5-		403,577-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			203	16,882,630	198	16,592,082	5-		290,548-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,173,434	59	3,173,434			
SUBTOTAL FOR F/T SALARIED			59	3,173,434	59	3,173,434			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			
		047 OVERTIME		159,165		159,165			
		061 SUPPER MONEY		570		570			
SUBTOTAL FOR ADD GRS PAY				217,609		217,609			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0061			59	3,391,043	59	3,391,043		
BUDGET CODE: 0073 IREA/SNAP - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055		
SUBTOTAL FOR F/T SALARIED			2	153,055	2	153,055		
SUBTOTAL FOR BUDGET CODE 0073			2	153,055	2	153,055		
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,339,266	61	3,339,266		
SUBTOTAL FOR F/T SALARIED			61	3,339,266	61	3,339,266		
04 ADD GRS PAY		047 OVERTIME		29,790		29,790		
SUBTOTAL FOR ADD GRS PAY				29,790		29,790		
SUBTOTAL FOR BUDGET CODE 1067			61	3,369,056	61	3,369,056		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,184,890		7,852
SUBTOTAL FOR F/T SALARIED			55	3,177,038	55	3,184,890		7,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
SUBTOTAL FOR ADD GRS PAY				40		40		
SUBTOTAL FOR BUDGET CODE 1071			55	3,177,078	55	3,184,930		7,852
TOTAL FOR Office of Revenue and Admin (O			177	10,090,232	177	10,098,084		7,852
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	940	51,538,200	940	51,826,676		288,476
SUBTOTAL FOR F/T SALARIED			940	51,538,200	940	51,826,676		288,476

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		59		59			
		047	OVERTIME		142,734		142,734			
SUBTOTAL FOR ADD GRS PAY						142,793		142,793		
SUBTOTAL FOR BUDGET CODE 0023					940	51,680,993	940	51,969,469		288,476
BUDGET CODE: 1023 IREA/SNAP										
01 F/T SALARIED		001	FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
SUBTOTAL FOR F/T SALARIED					94	3,906,055	94	3,906,055		
SUBTOTAL FOR BUDGET CODE 1023					94	3,906,055	94	3,906,055		
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	494,333	12	494,333			
SUBTOTAL FOR F/T SALARIED					12	494,333	12	494,333		
04 ADD GRS PAY		047	OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY						45,039		45,039		
SUBTOTAL FOR BUDGET CODE 1026					12	539,372	12	539,372		
BUDGET CODE: 1030 MA Integrity Investigations Program										
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
SUBTOTAL FOR F/T SALARIED					56	2,590,876	56	2,590,876		
SUBTOTAL FOR BUDGET CODE 1030					56	2,590,876	56	2,590,876		
TOTAL FOR INVESTIGATION DIVISION					1,102	58,717,296	1,102	59,005,772		288,476
TOTAL FOR ADMINISTRATION					5,072	316,534,946	5,095	319,613,237	23	3,078,291

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,072	316,534,946	5,095	319,613,237	3,078,291
FINANCIAL PLAN SAVINGS	547-	9,795,114-	547-	8,670,686-	1,124,428
APPROPRIATION	4,525	306,739,832	4,548	310,942,551	4,202,719

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,852,606		100,942,304	2,089,698
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		63,881,252		64,709,938	828,686
FEDERAL - C.D.					
FEDERAL - OTHER		142,444,645		143,728,980	1,284,335
INTRA-CITY SALES		1,561,329		1,561,329	
TOTAL		306,739,832		310,942,551	4,202,719

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	8	89,715	717,721
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-113,736	10	102,577	1,025,766
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 66,527	11	65,008	715,087
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000-120,243	37	77,625	2,872,125
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,757-125,386	12	99,057	1,188,689
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,365-118,365	1	118,365	118,365
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	6	121,420	728,519
10248	ADMIN JOB OPPORTUNITY SPEC NM	82,715- 82,715	1	82,715	82,715
10001	ADMINISTRATIVE ACCOUNTANT	116,706-139,591	2	128,149	256,297
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,136-109,324	4	92,060	368,240
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,236-144,806	2	117,521	235,042
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	93,730- 93,730	1	93,730	93,730
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,591-194,317	2	180,454	360,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,028- 97,156	7	88,983	622,879
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-221,301	11	134,185	1,476,039
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,511-136,009	22	98,856	2,174,835
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	139,652-171,878	4	151,517	606,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-118,450	35	88,725	3,105,360
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	88,647-129,052	4	113,915	455,661
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,434-119,480	6	103,989	623,935
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332-147,401	27	91,093	2,459,513
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	8	125,919	1,007,350
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	4	91,103	364,412
10026	ADMINISTRATIVE STAFF ANALYST	93,234-204,106	27	157,689	4,257,592
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	56	101,982	5,711,010
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-139,647	16	124,260	1,988,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,976- 98,398	118	83,730	9,880,127

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-170,084	6	137,917	827,500
30087	AGENCY ATTORNEY	63,227-102,872	99	84,511	8,366,638
30086	AGENCY ATTORNEY INTERNE	60,433- 71,757	13	62,966	818,557
82950	AGENCY CHIEF CONTRACTING OFFICER	204,106-204,106	1	204,106	204,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	57,078- 85,646	2	71,362	142,724
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
95679	ASSISTANT DEPUTY ADMINISTRATOR	166,507-198,106	2	182,307	364,613
12912	ASSISTANT DEPUTY COMMISSIONER SS	159,650-159,650	1	159,650	159,650
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	203	72,345	14,685,963
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	77,050- 95,909	2	86,480	172,959
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 92,537	3	87,486	262,458
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	117	77,767	9,098,761
92105	BOOKBINDER	37,004- 37,004	1	37,004	37,004
40526	BOOKKEEPER	49,870- 61,994	6	54,490	326,937
60860	BUSINESS PROMOTION COORDINATOR	79,746- 88,684	2	84,215	168,430
92005	CARPENTER	95,041- 95,041	12	95,041	1,140,486
52304	CASEWORKER	47,705- 48,097	12	47,767	573,202
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	4	100,370	401,481
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	25	102,796	2,569,909
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	8	112,854	902,834
90644	CITY CUSTODIAL ASSISTANT	42,756- 42,756	1	42,756	42,756
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	44	93,103	4,096,519
10250	CLERICAL AIDE	29,483- 37,777	3	34,379	103,136
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,727	243	43,000	10,448,978
56056	COMMUNITY ASSISTANT	32,520- 42,276	34	37,220	1,265,476
56057	COMMUNITY ASSOCIATE	36,753- 62,126	105	47,495	4,987,018
56058	COMMUNITY COORDINATOR	54,100- 84,065	136	68,434	9,307,034
13620	COMPUTER AIDE-NON-SPVR	47,139- 59,776	5	51,267	256,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 88,211	38	73,679	2,799,810
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 98,177	33	80,883	2,669,153
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,697- 95,913	54	67,167	3,626,993
10074	COMPUTER OPERATIONS MANAGER	99,813-126,805	5	111,779	558,894

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	58,684- 70,820	2	64,752	129,504
13615	COMPUTER SERVICE TECHNICIAN	44,404- 51,332	8	48,635	389,077
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627-116,018	4	92,249	368,994
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-136,951	306	103,650	31,717,049
10050	COMPUTER SYSTEMS MANAGER	85,939-211,934	92	130,507	12,006,668
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 93,000	4	86,721	346,883
34202	CONSTRUCTION PROJECT MANAGER	78,570- 98,128	3	86,746	260,239
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	9	73,337	660,029
40561	CONTRACT SPECIALIST	41,525- 70,288	6	57,038	342,230
51214	COUNSELOR (ADDICTION TREATMENT)	74,023- 74,023	1	74,023	74,023
80609	CUSTODIAN	33,292- 60,933	79	42,446	3,353,198
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
12935	DEPUTY COMMISSIONER	227,738-227,738	1	227,738	227,738
95614	DEPUTY COMMISSIONER OF IT	154,500-154,500	2	154,500	309,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-153,689	2	126,153	252,305
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	103,014-103,014	1	103,014	103,014
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	111,282-111,282	1	111,282	111,282
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS	97,850- 97,850	1	97,850	97,850
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	95,676- 95,676	1	95,676	95,676
95658	DIRECTOR OF EEO (HOMELESS SVCS)	105,716-105,716	1	105,716	105,716
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	139,467-139,467	1	139,467	139,467
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	122,906-122,906	1	122,906	122,906
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	98,835- 98,835	1	98,835	98,835
13275	DIRECTOR OF MANAGEMENT PLANNING SS	107,424-139,652	2	123,538	247,076
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,346-172,415	2	162,381	324,761
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	128,750-128,750	1	128,750	128,750
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	106,953-106,953	8	106,953	855,621
91722	ELECTRICIAN'S HELPER	67,873- 67,873	3	67,873	203,619
10104	ELIGIBILITY SPECIALIST	36,389- 56,679	302	42,539	12,846,709
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	97,850- 98,830	2	98,340	196,680
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	41	135,789	5,567,348
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	92,700- 92,700	1	92,700	92,700
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-215,861	3	215,851	647,553

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	133,900-215,832	2	174,866	349,732
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	40,275- 69,547	497	55,098	27,383,711
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	45,594- 67,665	8	54,968	439,742
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
81803	INSTITUTIONAL AIDE	39,991- 40,164	3	40,063	120,188
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	42,293- 79,361	10	64,335	643,350
95710	IT PROJECT SPECIALIST	81,952-139,050	56	108,114	6,054,373
52314	JOB OPPORTUNITY SPECIALIST	48,894- 48,894	1	48,894	48,894
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	28	70,681	1,979,056
20415	MECHANICAL ENGINEER	98,354- 98,354	1	98,354	98,354
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	4	49,927	199,708
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 47,765	13	36,755	477,821
91628	OILER	119,371-119,371	4	119,371	477,484
30080	PARALEGAL AIDE	37,611- 59,451	20	47,081	941,613
91915	PLUMBER	96,447- 96,447	6	96,447	578,684
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,677	472	57,782	27,273,171
92123	PRINTING PRESS OPERATOR	85,128- 85,128	2	85,128	170,256
12158	PROCUREMENT ANALYST	40,189- 85,145	21	61,581	1,293,200
51110	PUBLIC HEALTH EDUCATOR	58,809- 67,178	3	64,388	193,165
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,954- 46,019	3	44,586	133,759
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,719- 64,719	1	64,719	64,719
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12876	SECRETARY TO THE COMMISSIONER	92,000- 92,000	1	92,000	92,000
12880	SECRETARY TO THE DEPARTMENT	128,750-128,750	1	128,750	128,750
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	18	80,244	1,444,394
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	144,065	432,195
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 60,454	18	58,836	1,059,051
80184	SPACE ANALYST	57,078- 98,336	19	75,598	1,436,368
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	82,400-102,052	2	92,226	184,452
70810	SPECIAL OFFICER	33,819- 48,781	64	41,675	2,667,169
12626	STAFF ANALYST	57,590- 74,931	125	65,920	8,240,050
50910	STAFF NURSE	79,551- 82,186	4	81,414	325,654

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	127,034-127,034	3	127,034	381,102
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	36,702- 49,920	4	41,897	167,588
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	78,011- 93,845	3	86,619	259,856
92170	SUPERVISING BOOKBINDER	63,485- 63,485	1	63,485	63,485
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,126	2	79,409	158,817
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,888	40	57,675	2,307,008
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
52311	SUPERVISOR I (SOCIAL SERVICES)	57,164- 61,312	15	59,019	885,291
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	64,090- 70,433	11	66,148	727,630
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,489	4	69,276	277,102
52313	SUPERVISOR III (SOCIAL SERVICES)	76,798- 76,798	1	76,798	76,798
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 84,000	5	83,985	419,924
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
50960	SUPERVISOR OF NURSES	90,471-104,107	6	99,079	594,473
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	34,114- 56,798	15	43,506	652,587
12202	SUPERVISOR OF STOCK WORKERS	39,674- 61,835	5	51,295	256,475
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 76,587	3	68,378	205,134
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 89,189	2	86,377	172,753
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			4,167		298,096,349

POSITION SCHEDULE FOR U/A 201			4,167		298,096,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			381		27,255,750
TOTAL FOR U/A 201			4,548		325,352,099

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116			
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115			
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115			
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,735,221	156	6,735,221			
SUBTOTAL FOR F/T SALARIED			156	6,735,221	156	6,735,221			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302			156	7,193,858	156	7,193,858			
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202			
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99	3,606,202			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		26,934		26,934		
		043	SHIFT DIFFERENTIAL		121		121		
		047	OVERTIME		100,000		100,000		
		061	SUPPER MONEY		1,385		1,385		
		SUBTOTAL FOR ADD GRS PAY			128,440		128,440		
		SUBTOTAL FOR BUDGET CODE 1302		99	3,734,642	99	3,734,642		
BUDGET CODE: 1332 Young Men Initiative - Job Plus									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	141,048	2	141,048		
		SUBTOTAL FOR F/T SALARIED		2	141,048	2	141,048		
		SUBTOTAL FOR BUDGET CODE 1332		2	141,048	2	141,048		
TOTAL FOR INCOME SUPPORT PROGRAM				257	11,069,548	257	11,069,548		
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,970	89,456,125	1,970	90,324,737		868,612
		SUBTOTAL FOR F/T SALARIED		1,970	89,456,125	1,970	90,324,737		868,612
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42	PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46	PY TERMINAL LEAVE		22,000		22,000		
		X47	PY OVERTIME		1,935		1,935		
		041	ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042	LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
		043	SHIFT DIFFERENTIAL		11,595		11,595		
		045	HOLIDAY PAY		18,337		18,337		
		046	TERMINAL LEAVE		209,795		209,795		
		047	OVERTIME		5,936,962		5,936,962		
		049	BACKPAY - PRIOR YEARS		187,400		187,400		
		052	SEVERANCE PAYMENT		58,600		58,600		
		061	SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY			16,859,061		16,859,061		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0305			1,970	106,315,186	1,970	107,183,798	868,612
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203	
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203	
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890	
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				36,969		36,969	
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398	
SUBTOTAL FOR F/T SALARIED			98	4,348,398	98	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,081	111,390,646	2,081	112,259,258	868,612
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,094,997	46	3,094,997	
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997	
			1156				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997		
BUDGET CODE: 0325 Employment and Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105		
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106		
		047 OVERTIME		110,580		110,580		
SUBTOTAL FOR ADD GRS PAY				111,686		111,686		
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791		
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788		
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	58,857,723	1,272	59,280,054		422,331
SUBTOTAL FOR F/T SALARIED			1,272	58,857,723	1,272	59,280,054		422,331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20		
		047 OVERTIME		2,161,890		2,161,890		
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910		
SUBTOTAL FOR BUDGET CODE 1315			1,272	61,019,633	1,272	61,441,964		422,331
TOTAL FOR FOOD STAMPS			1,272	61,019,633	1,272	61,441,964		422,331
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,141,082	47	4,233,475		92,393
SUBTOTAL FOR F/T SALARIED			47	4,141,082	47	4,233,475		92,393
			1157					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0320			47	4,141,082	47	4,233,475	92,393
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,663,144	46	2,683,044	19,900
SUBTOTAL FOR F/T SALARIED			46	2,663,144	46	2,683,044	19,900
SUBTOTAL FOR BUDGET CODE 0321			46	2,663,144	46	2,683,044	19,900
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486	
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486	
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486	
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,276,994	13	1,276,994	
SUBTOTAL FOR F/T SALARIED			13	1,276,994	13	1,276,994	
SUBTOTAL FOR BUDGET CODE 0324			13	1,276,994	13	1,276,994	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	1,747,763	
SUBTOTAL FOR F/T SALARIED			20	1,747,763	20	1,747,763	
SUBTOTAL FOR BUDGET CODE 0326			20	1,747,763	20	1,747,763	
TOTAL FOR Public Engagement			178	12,885,469	178	12,997,762	112,293
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515	
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		139		139			
		047	OVERTIME		952,319		952,319			
		061	SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY						953,823		953,823		
SUBTOTAL FOR BUDGET CODE 0300				385	14,293,338	385	14,293,338			
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP										
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,722		9,722			
SUBTOTAL FOR F/T SALARIED						9,722		9,722		
SUBTOTAL FOR BUDGET CODE 0366					9,722		9,722			
BUDGET CODE: 1301 FIA Fair Hearing and Compliance										
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,159,155	74	4,287,730			128,575
SUBTOTAL FOR F/T SALARIED					74	4,159,155	74	4,287,730		128,575
04 ADD GRS PAY		047	OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY						50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1301				74	4,209,155	74	4,337,730			128,575
TOTAL FOR Fair Hearing				459	18,512,215	459	18,640,790			128,575
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives										
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	443	21,745,328	443	21,893,617			148,289
SUBTOTAL FOR F/T SALARIED					443	21,745,328	443	21,893,617		148,289
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		99		99			
		047	OVERTIME		843,188		843,188			
SUBTOTAL FOR ADD GRS PAY						843,287		843,287		
SUBTOTAL FOR BUDGET CODE 0307				443	22,588,615	443	22,736,904			148,289
				1159						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Housing & Homeless Services/In			443	22,588,615	443	22,736,904	148,289
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED 001 FULL YEAR POSITIONS			64	2,847,935	64	2,847,935	
SUBTOTAL FOR F/T SALARIED			64	2,847,935	64	2,847,935	
SUBTOTAL FOR BUDGET CODE 0342			64	2,847,935	64	2,847,935	
TOTAL FOR Legal Assistance Initiatives			64	2,847,935	64	2,847,935	
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	984,516	10	984,516	
SUBTOTAL FOR F/T SALARIED			10	984,516	10	984,516	
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516	
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			5,163	256,626,931	5,163	258,307,031	1,680,100

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,163	256,626,931	5,163	258,307,031	1,680,100
FINANCIAL PLAN SAVINGS	180-	45,394,034	180-	45,874,064	480,030
APPROPRIATION	4,983	302,020,965	4,983	304,181,095	2,160,130

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,437,855		137,862,123	1,424,268
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,614,472		19,793,010	178,538
FEDERAL - C.D.					
FEDERAL - OTHER		142,912,152		143,469,476	557,324
INTRA-CITY SALES		3,056,486		3,056,486	
TOTAL		302,020,965		304,181,095	2,160,130

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 89,707	35	74,777	2,617,195
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,494-103,847	6	87,374	524,241
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-204,940	23	136,713	3,144,402
10248	ADMIN JOB OPPORTUNITY SPEC NM	78,179-106,897	93	81,978	7,623,956
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	4	79,477	317,909
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	10	156,562	1,565,621
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,740	20	96,758	1,935,151
10025	ADMINISTRATIVE MANAGER	117,420-128,487	3	121,358	364,074
10026	ADMINISTRATIVE STAFF ANALYST	215,861-215,861	1	215,861	215,861
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,992-108,004	11	96,697	1,063,670
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-139,291	5	121,567	607,835
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 93,944	20	81,731	1,634,623
30087	AGENCY ATTORNEY	82,137- 95,632	5	88,606	443,032
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	145,230-145,230	1	145,230	145,230
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	118,450-118,450	1	118,450	118,450
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	155,881-155,881	1	155,881	155,881
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,743	6	69,365	416,188
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,798	9	70,126	631,131
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 94,049	6	87,348	524,090
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	803	64,467	51,766,941
12627	ASSOCIATE STAFF ANALYST	65,731- 77,372	22	75,081	1,651,785
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	111,001-111,001	1	111,001	111,001
52304	CASEWORKER	41,483- 55,125	52	47,745	2,482,716
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	7	82,800	579,598
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 46,459	299	40,517	12,114,718
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	38,332- 61,243	77	48,246	3,714,917
56058	COMMUNITY COORDINATOR	54,100- 84,041	66	64,221	4,238,613
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	101,634-101,634	1	101,634	101,634
10050	COMPUTER SYSTEMS MANAGER	135,348-193,160	2	164,254	328,508
40561	CONTRACT SPECIALIST	58,802- 70,288	7	60,523	423,663
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	108,150-108,150	1	108,150	108,150
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	169,950-169,950	1	169,950	169,950
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-152,310	2	134,676	269,352
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	135,767-135,767	1	135,767	135,767
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	169,728-169,728	1	169,728	169,728
13275	DIRECTOR OF MANAGEMENT PLANNING SS	151,410-151,410	1	151,410	151,410
10104	ELIGIBILITY SPECIALIST	36,194- 56,681	986	43,554	42,944,557

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	105,872-204,102	7	155,271	1,086,895
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	118,167-118,167	1	118,167	118,167
52314	JOB OPPORTUNITY SPECIALIST	40,643- 63,416	1,211	48,102	58,251,187
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 68,071	447	53,809	24,052,412
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
51110	PUBLIC HEALTH EDUCATOR	52,043- 78,228	31	59,629	1,848,491
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,836- 48,127	16	42,599	681,583
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 67,499	18	65,566	1,180,195
52311	SUPERVISOR I (SOCIAL SERVICES)	56,454- 60,735	75	58,995	4,424,661
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 74,534	56	69,371	3,884,789
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			4,479		242,806,416

POSITION SCHEDULE FOR U/A 203			4,479		242,806,416
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			504		27,321,820
TOTAL FOR U/A 203			4,983		270,128,236

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program										
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,329,698	87	5,330,896			1,198	
SUBTOTAL FOR F/T SALARIED			87	5,329,698	87	5,330,896			1,198	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809				
		042 LONGEVITY DIFFERENTIAL		130,126		130,126				
		047 OVERTIME		409,605		409,605				
		061 SUPPER MONEY		4,450		4,450				
SUBTOTAL FOR ADD GRS PAY				555,990		555,990				
SUBTOTAL FOR BUDGET CODE 0401			87	5,885,688	87	5,886,886			1,198	
BUDGET CODE: 1504 Early Intervention Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559				
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559				
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559				
TOTAL FOR MICSA-Medical Assistance Progr			88	5,967,247	88	5,968,445			1,198	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility										
BUDGET CODE: 0402 MEDICAID ELIGIBILITY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991				
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447				
		042 LONGEVITY DIFFERENTIAL		465,088		465,088				
		047 OVERTIME		2,975,785		2,975,785				
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566				
		061 SUPPER MONEY		4,260		4,260				
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146				
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40		1,778,383
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40		1,778,383
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
SUBTOTAL FOR ADD GRS PAY				12,000			12,000
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40		1,790,383
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5		206,240
SUBTOTAL FOR F/T SALARIED			5	206,240	5		206,240
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
SUBTOTAL FOR ADD GRS PAY				3,000			3,000
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5		209,240
TOTAL FOR MICSA-Medicaid Eligibility			1,175	47,799,760	1,175		47,799,760
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85		4,789,801
SUBTOTAL FOR F/T SALARIED			85	4,789,801	85		4,789,801
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900			900
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067
		042 LONGEVITY DIFFERENTIAL		89,642			89,642
		047 OVERTIME		322,139			322,139
		061 SUPPER MONEY		3,055			3,055
SUBTOTAL FOR ADD GRS PAY				422,803			422,803
SUBTOTAL FOR BUDGET CODE 0410			85	5,212,604	85		5,212,604

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
SUBTOTAL FOR F/T SALARIED			1	61,119	1	61,119	
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696	29,518,928	212,054
SUBTOTAL FOR F/T SALARIED			696	29,306,874	696	29,518,928	212,054
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,649,477		2,649,477	
SUBTOTAL FOR BUDGET CODE 0411			696	31,956,351	696	32,168,405	212,054
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
SUBTOTAL FOR F/T SALARIED			10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1405			10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706	32,824,212	212,054

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,055	91,652,888	2,055	91,866,140	213,252

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	91,652,888	2,055	91,866,140	213,252
FINANCIAL PLAN SAVINGS		12,978,926		13,444,356	465,430
APPROPRIATION	2,055	104,631,814	2,055	105,310,496	678,682

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		864,526		864,569	43
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,617,621		54,974,472	356,851
FEDERAL - C.D.					
FEDERAL - OTHER		49,149,667		49,471,455	321,788
INTRA-CITY SALES					
 TOTAL		 104,631,814		 105,310,496	 678,682

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 75,000	18	69,780	1,256,045
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-133,252	1	133,252	133,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-110,251	7	99,428	695,993
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10025	ADMINISTRATIVE MANAGER	126,737-126,737	1	126,737	126,737
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	4	167,135	668,538
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	7	95,968	671,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 97,873	18	83,145	1,496,607
12627	ASSOCIATE STAFF ANALYST	65,731- 83,324	11	74,577	820,344
52304	CASEWORKER	41,483- 53,453	93	47,516	4,418,993
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 52,970	99	39,878	3,947,929
56056	COMMUNITY ASSISTANT	37,398- 42,298	15	38,202	573,024
56057	COMMUNITY ASSOCIATE	38,334- 54,531	11	47,320	520,517
56058	COMMUNITY COORDINATOR	62,215- 73,360	10	67,757	677,569
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,020- 73,020	1	73,020	73,020
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-146,688	5	112,001	560,004
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	167,424-167,424	1	167,424	167,424
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	36,649- 57,323	762	42,572	32,439,633
50935	HEAD NURSE	82,594- 93,404	12	85,205	1,022,456
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	56,013- 74,816	8	65,895	527,156
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 65,684	258	53,418	13,781,860
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	66,875- 68,189	8	67,158	537,264
50910	STAFF NURSE	78,691- 80,592	30	79,396	2,381,886
12200	STOCK WORKER	40,483- 40,483	1	40,483	40,483
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	31	59,379	1,840,754
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,195- 69,475	6	69,306	415,837
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 79,058	9	76,942	692,474
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	80,522- 83,981	3	81,675	245,025
50960	SUPERVISOR OF NURSES	89,086- 89,213	2	89,150	178,299
TOTAL FOR OBJECT 001			1,444		71,953,618

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,444	71,953,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	611	30,445,748
TOTAL FOR U/A 204	2,055	102,399,366

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,954,011	102	5,343,017	10-	610,994-	
SUBTOTAL FOR F/T SALARIED			112	5,954,011	102	5,343,017	10-	610,994-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			112	7,182,805	102	6,571,811	10-	610,994-	
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,785		138,884		15,099	
SUBTOTAL FOR F/T SALARIED				123,785		138,884		15,099	
SUBTOTAL FOR BUDGET CODE 0804				123,785		138,884		15,099	
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000			
SUBTOTAL FOR BUDGET CODE 0805			1	75,000	1	75,000			
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,700,100	102	5,733,405		33,305	
SUBTOTAL FOR F/T SALARIED			102	5,700,100	102	5,733,405		33,305	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
SUBTOTAL FOR ADD GRS PAY				29,974		29,974			
			1171						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1802			102	5,730,074	102	5,763,379	33,305
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996	
SUBTOTAL FOR F/T SALARIED			21	341,996	21	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,876		10,876	
SUBTOTAL FOR BUDGET CODE 1804			21	352,872	21	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141	
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141	
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,500	5	500	283,000-
SUBTOTAL FOR F/T SALARIED			5	283,500	5	500	283,000-
SUBTOTAL FOR BUDGET CODE 1806			5	283,500	5	500	283,000-
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,616		249,542	1,926
SUBTOTAL FOR F/T SALARIED				247,616		249,542	1,926
SUBTOTAL FOR BUDGET CODE 1808				247,616		249,542	1,926
TOTAL FOR Crisis, Disaster + Survivors			245	14,163,793	235	13,320,129	10-

RESPONSIBILITY CENTER: 0706 End Gender Based Violence

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,601,279	78	5,607,540			6,261
SUBTOTAL FOR F/T SALARIED			78	5,601,279	78	5,607,540			6,261
04 ADD GRS PAY		047 OVERTIME		22,071		22,071			
SUBTOTAL FOR ADD GRS PAY				22,071		22,071			
SUBTOTAL FOR BUDGET CODE 0802			78	5,623,350	78	5,629,611			6,261
BUDGET CODE: 0803 End Gender Based Violence									
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,764		141,657			18,893
SUBTOTAL FOR F/T SALARIED				122,764		141,657			18,893
SUBTOTAL FOR BUDGET CODE 0803				122,764		141,657			18,893
TOTAL FOR End Gender Based Violence			78	5,746,114	78	5,771,268			25,154
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,596,693	497	28,596,693			
SUBTOTAL FOR F/T SALARIED			497	28,596,693	497	28,596,693			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,810		594,810			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		606,664		606,664			
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706			
SUBTOTAL FOR BUDGET CODE 0814			497	30,313,399	497	30,313,399			
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
SUBTOTAL FOR ADD GRS PAY				245,813		245,813			
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543			
BUDGET CODE: 1816 Adult Protective Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,500		29,298			19,798
SUBTOTAL FOR F/T SALARIED				9,500		29,298			19,798
SUBTOTAL FOR BUDGET CODE 1816				9,500		29,298			19,798
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			506	31,300,442	506	31,320,240			19,798
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	64,203,003	1,314	64,688,722			485,719
SUBTOTAL FOR F/T SALARIED			1,314	64,203,003	1,314	64,688,722			485,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		232,296		232,296			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		660,866		660,866			
		061 SUPPER MONEY		13,500		13,500			
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 0832			1,314	65,395,734	1,314	65,881,453			485,719

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500	
	SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		394		394	
	SUBTOTAL FOR ADD GRS PAY		394		394	
	SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894	
	TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,336	66,400,628	1,336	66,886,347	485,719
	TOTAL FOR ADULT SERVICES	2,165	117,610,977	2,155	117,297,984	10- 312,993-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,165	117,610,977	2,155	117,297,984	312,993-
FINANCIAL PLAN SAVINGS	7-	10,567,482	7-	10,863,928	296,446
APPROPRIATION	2,158	128,178,459	2,148	128,161,912	16,547-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,671,631	51,931,533	259,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	25,284,102	25,197,379	86,723-
FEDERAL - C.D.			
FEDERAL - OTHER	51,222,726	51,033,000	189,726-
INTRA-CITY SALES			
 TOTAL	 128,178,459	 128,161,912	 16,547-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,427- 66,427	1	66,427	66,427
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 75,609	2	71,055	142,109
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,251-117,981	6	101,104	606,621
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	100,807-100,807	1	100,807	100,807
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694- 98,177	2	97,436	194,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-185,921	19	116,529	2,214,049
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,223-145,211	41	103,611	4,248,038
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,314-110,000	2	100,657	201,314
10026	ADMINISTRATIVE STAFF ANALYST	178,264-198,734	2	188,499	376,998
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,876-110,121	2	106,499	212,997
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,939-131,380	2	125,660	251,319
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 90,302	13	81,078	1,054,013
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-215,851	2	200,886	401,772
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 75,935	11	69,397	763,366
12627	ASSOCIATE STAFF ANALYST	65,731- 84,295	15	76,264	1,143,955
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	40,275- 70,570	973	47,523	46,240,177
95692	CHIEF OF STAFF (CDA)	175,100-175,100	1	175,100	175,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 57,432	62	41,005	2,542,291
56056	COMMUNITY ASSISTANT	32,520- 42,191	9	37,634	338,705
56057	COMMUNITY ASSOCIATE	38,332- 61,721	24	45,510	1,092,238
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	64,313	2,379,592
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,338- 86,697	2	86,518	173,035
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,754	2	79,671	159,341
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
10050	COMPUTER SYSTEMS MANAGER	124,581-124,581	1	124,581	124,581
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	145,945-145,945	1	145,945	145,945
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608-109,274	2	102,441	204,882
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	162	46,187	7,482,303
95005	EXECUTIVE AGENCY COUNSEL	87,550-104,201	4	95,227	380,909
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	61,010- 72,641	4	64,565	258,260
50935	HEAD NURSE	87,316- 87,316	1	87,316	87,316
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	3	49,394	148,181
91232	MOTOR VEHICLE SUPERVISOR	58,035- 58,035	1	58,035	58,035
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 63,067	116	54,631	6,337,148
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	49,591- 66,193	54	58,810	3,175,736

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	50,078- 74,479	23	64,443	1,482,193
50910	STAFF NURSE	78,691- 79,125	3	78,980	236,941
12200	STOCK WORKER	42,607- 42,607	1	42,607	42,607
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	91,591- 91,591	1	91,591	91,591
52311	SUPERVISOR I (SOCIAL SERVICES)	56,478- 80,464	193	59,252	11,435,683
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,680- 65,372	17	65,214	1,108,632
52312	SUPERVISOR II (SOCIAL SERVICES)	60,133- 75,080	60	69,300	4,157,978
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 76,798	9	76,505	688,548
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,902		103,981,461

POSITION SCHEDULE FOR U/A 205			1,902		103,981,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			246		13,448,706
TOTAL FOR U/A 205			2,148		117,430,167

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,222,065	56		3,222,065
		SUBTOTAL FOR F/T SALARIED	56	3,222,065	56		3,222,065
		SUBTOTAL FOR BUDGET CODE 0343	56	3,222,065	56		3,222,065
		TOTAL FOR Legal Assistance Initiatives	56	3,222,065	56		3,222,065
		TOTAL FOR LEGAL SERVICES - PS	56	3,222,065	56		3,222,065

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,222,065	56	3,222,065	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,222,065	56	3,222,065	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,473,238	2,473,238	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	148,448	148,448	
FEDERAL - C.D.			
FEDERAL - OTHER	600,379	600,379	
INTRA-CITY SALES			
TOTAL	3,222,065	3,222,065	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,156,125	26		1,156,125
		SUBTOTAL FOR F/T SALARIED	26	1,156,125	26		1,156,125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		047 OVERTIME		50,000			50,000
		SUBTOTAL FOR ADD GRS PAY		50,059			50,059
		SUBTOTAL FOR BUDGET CODE 1901	26	1,206,184	26		1,206,184
		TOTAL FOR Crisis, Disaster + Survivors	26	1,206,184	26		1,206,184
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	26	1,206,184	26		1,206,184

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,206,184	26	1,206,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,206,184	26	1,206,184	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,184	6,184	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,206,184	1,206,184	

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		38,333- 38,333	1	38,333	38,333
TOTAL FOR OBJECT 001			1		38,333

POSITION SCHEDULE FOR U/A 208			1		38,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		958,325
TOTAL FOR U/A 208			26		996,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0262 Office of Child Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,832,486	455	22,960,680			128,194
SUBTOTAL FOR F/T SALARIED			455	22,832,486	455	22,960,680			128,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
SUBTOTAL FOR ADD GRS PAY				812,877		812,877			
SUBTOTAL FOR BUDGET CODE 0262			455	23,645,363	455	23,773,557			128,194
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,040		50,040			
SUBTOTAL FOR BUDGET CODE 1262			286	12,528,489	286	12,528,489			
BUDGET CODE: 1264 OCSS Incentive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627			
SUBTOTAL FOR F/T SALARIED			34	1,306,627	34	1,306,627			
04 ADD GRS PAY		047 OVERTIME		510		510			
SUBTOTAL FOR ADD GRS PAY				510		510			
SUBTOTAL FOR BUDGET CODE 1264			34	1,307,137	34	1,307,137			
TOTAL FOR Office of Child Support Enforc			775	37,480,989	775	37,609,183			128,194
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	37,480,989	775	37,609,183			128,194

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,480,989	775	37,609,183	128,194
FINANCIAL PLAN SAVINGS APPROPRIATION	775	37,480,989	775	37,609,183	128,194

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,191,164		13,236,032	44,868
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,289,825		24,373,151	83,326
INTRA-CITY SALES					
TOTAL		37,480,989		37,609,183	128,194

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105- 67,105	1	67,105	67,105
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,118- 80,118	1	80,118	80,118
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	3	88,514	265,543
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	92,262-159,650	2	125,956	251,912
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	16	95,469	1,527,511
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	169,796	679,185
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,742-109,160	4	104,261	417,042
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 86,789	5	82,604	413,021
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	75,591- 83,481	3	78,289	234,868
40526	BOOKKEEPER	43,365- 57,539	76	50,201	3,815,254
52304	CASEWORKER	41,483- 62,503	193	47,577	9,182,399
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,227	105	40,903	4,294,812
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	73,951	443,708
13620	COMPUTER AIDE-NON-SPVR	59,047- 59,047	1	59,047	59,047
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 54,967	2	54,967	109,934
10074	COMPUTER OPERATIONS MANAGER	140,316-140,316	1	140,316	140,316
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	6	95,569	573,414
10050	COMPUTER SYSTEMS MANAGER	136,611-136,611	1	136,611	136,611
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 64,445	25	55,242	1,381,038
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 74,479	6	65,385	392,308
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	45	59,015	2,655,675
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	12	69,465	833,578
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 84,026	9	77,327	695,943
TOTAL FOR OBJECT 001			535		29,311,401

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	535	29,311,401
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	240	13,149,040
TOTAL FOR U/A 209	775	42,460,441

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,312	824,334,980	15,325	829,121,824	4,786,844
FINANCIAL PLAN SAVINGS	734-	59,145,328	734-	61,511,662	2,366,334
APPROPRIATION	14,578	883,480,308	14,591	890,633,486	7,153,178

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	303,497,204	307,315,983	3,818,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	163,545,895	164,823,247	1,277,352
FEDERAL - C.D.	411,819,394	413,876,441	2,057,047
FEDERAL - OTHER	4,617,815	4,617,815	
INTRA-CITY SALES			
TOTAL	883,480,308	890,633,486	7,153,178
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173,378,735	9,396,777,449	144,613,041	9,284,289,483	112,487,966-
FINANCIAL PLAN SAVINGS		11,651,357		21,662,854	10,011,497
APPROPRIATION		9,408,428,806		9,305,952,337	102,476,469-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,675,219,771		7,604,258,358	70,961,413-
OTHER CATEGORICAL		324,901			324,901-
CAPITAL FUNDS - I.F.A.					
STATE		594,680,573		587,381,630	7,298,943-
FEDERAL - C.D.		1,143,988			1,143,988-
FEDERAL - OTHER		1,128,660,747		1,108,863,144	19,797,603-
INTRA-CITY SALES		8,398,826		5,449,205	2,949,621-
TOTAL		9,408,428,806		9,305,952,337	102,476,469-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,312	824,334,980	15,325	829,121,824	4,786,844
FINANCIAL PLAN SAVINGS	734-	59,145,328	734-	61,511,662	2,366,334
APPROPRIATION	14,578	883,480,308	14,591	890,633,486	7,153,178
OTPS					
TOTALS FOR OPERATING BUDGET		9,396,777,449		9,284,289,483	112,487,966-
FINANCIAL PLAN SAVINGS		11,651,357		21,662,854	10,011,497
APPROPRIATION		9,408,428,806		9,305,952,337	102,476,469-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,312	10,221,112,429	15,325	10,113,411,307	107,701,122-
FINANCIAL PLAN SAVINGS	734-	70,796,685	734-	83,174,516	12,377,831
APPROPRIATION	14,578	10,291,909,114	14,591	10,196,585,823	95,323,291-
FUNDING					
CITY		7,978,716,975		7,911,574,341	67,142,634-
OTHER CATEGORICAL		324,901			324,901-
CAPITAL FUNDS - I.F.A.					
STATE		758,226,468		752,204,877	6,021,591-
FEDERAL - C.D.		1,143,988			1,143,988-
FEDERAL - OTHER		1,540,480,141		1,522,739,585	17,740,556-
INTRA-CITY SALES		13,016,641		10,067,020	2,949,621-
TOTAL FUNDING		10,291,909,114		10,196,585,823	95,323,291-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403			
SUBTOTAL FOR F/T SALARIED			7	378,403	7	378,403			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		19,000		19,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,500		19,500			
SUBTOTAL FOR BUDGET CODE 0315			7	397,903	7	397,903			
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,519	17	1,206,519			
SUBTOTAL FOR F/T SALARIED			17	1,206,519	17	1,206,519			
SUBTOTAL FOR BUDGET CODE 0416			17	1,206,519	17	1,206,519			
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286			
SUBTOTAL FOR F/T SALARIED			10	639,286	10	639,286			
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10	639,286			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074			
SUBTOTAL FOR F/T SALARIED			11	993,074	11	993,074			
SUBTOTAL FOR BUDGET CODE 0419			11	993,074	11	993,074			
BUDGET CODE: 0420 Bus Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,056		19,014		9,958	
SUBTOTAL FOR F/T SALARIED				9,056		19,014		9,958	
SUBTOTAL FOR BUDGET CODE 0420				9,056		19,014		9,958	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	465,796	7	491,860	26,064
		SUBTOTAL FOR F/T SALARIED	7	465,796	7	491,860	26,064
		SUBTOTAL FOR BUDGET CODE 0422	7	465,796	7	491,860	26,064
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,558,371	30	1,609,785	51,414
		SUBTOTAL FOR F/T SALARIED	30	1,558,371	30	1,609,785	51,414
		SUBTOTAL FOR BUDGET CODE 0469	30	1,558,371	30	1,609,785	51,414
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749	
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749	
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749	
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600	
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600	
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,479,797	28	1,527,150	47,353
		SUBTOTAL FOR F/T SALARIED	28	1,479,797	28	1,527,150	47,353
		SUBTOTAL FOR BUDGET CODE 0511	28	1,479,797	28	1,527,150	47,353
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,035	4	297,035	
		SUBTOTAL FOR F/T SALARIED	4	297,035	4	297,035	
		SUBTOTAL FOR BUDGET CODE 0556	4	297,035	4	297,035	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			123	7,681,186	123	7,815,975	134,789
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,082		68,082	
SUBTOTAL FOR F/T SALARIED				68,082		68,082	
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
SUBTOTAL FOR UNSALARIED				4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100				111,879		111,879	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,903	3,903
SUBTOTAL FOR F/T SALARIED						3,903	3,903

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000			
		SUBTOTAL FOR BUDGET CODE 0101		13,000		16,903			3,903
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,960		51,960			
		SUBTOTAL FOR F/T SALARIED		51,960		51,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		9,000		9,000			
		047 OVERTIME		2,800		2,800			
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470			
		SUBTOTAL FOR BUDGET CODE 0103		70,430		70,430			
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059		1,755,059			
		SUBTOTAL FOR F/T SALARIED		1,755,059		1,755,059			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315			
		SUBTOTAL FOR OTH SALARIED		9,315		9,315			
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
		SUBTOTAL FOR UNSALARIED		9,329		9,329			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847			
		042 LONGEVITY DIFFERENTIAL		75,040		75,040			
		043 SHIFT DIFFERENTIAL		1,851		1,851			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		62,140		62,140			
		049 BACKPAY - PRIOR YEARS		6,705		6,705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		2,305		2,305			
		SUBTOTAL FOR ADD GRS PAY		153,249		153,249			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110		1,926,957		1,926,957			
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		327		327			
		SUBTOTAL FOR F/T SALARIED		327		327			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		69,355		69,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		182,489		182,489			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125		182,821		182,821			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,289		61,289			
		SUBTOTAL FOR F/T SALARIED		61,289		61,289			
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130		218,662		218,662			
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,270		23,270			
		SUBTOTAL FOR F/T SALARIED		23,270		23,270			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		3,972		3,972		
			042 LONGEVITY DIFFERENTIAL		46,416		46,416		
			043 SHIFT DIFFERENTIAL		1,405		1,405		
			045 HOLIDAY PAY		205		205		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		50,844		50,844		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		1,005		1,005		
			SUBTOTAL FOR ADD GRS PAY		103,892		103,892		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0135		127,167		127,167		
BUDGET CODE: 0140 OFFICE OF AUDIT									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		13,159		13,159		
			SUBTOTAL FOR F/T SALARIED		13,159		13,159		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,405		1,405		
			042 LONGEVITY DIFFERENTIAL		13,893		13,893		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		4,623		4,623		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		19,981		19,981		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140					33,145				33,145
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,560,983		1,560,983			
SUBTOTAL FOR F/T SALARIED					1,560,983				1,560,983
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
SUBTOTAL FOR ADD GRS PAY					135,003				135,003
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5				5
SUBTOTAL FOR BUDGET CODE 0145					1,695,991				1,695,991
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,808			1,808
SUBTOTAL FOR F/T SALARIED						1,808			1,808
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		20,235		20,235			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		37,437		37,437			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150		39,242		41,050			1,808
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,835		8,835			
		SUBTOTAL FOR F/T SALARIED		8,835		8,835			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		4,700		4,700			
		SUBTOTAL FOR BUDGET CODE 0155		13,535		13,535			
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,127		44,263			25,136
		SUBTOTAL FOR F/T SALARIED		19,127		44,263			25,136
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		5,005		5,005		
			046 TERMINAL LEAVE		5		5		
			049 BACKPAY - PRIOR YEARS		4,805		4,805		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		305		305		
			SUBTOTAL FOR ADD GRS PAY		107,350		107,350		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
			SUBTOTAL FOR FRINGE BENES		6,805		6,805		
			SUBTOTAL FOR BUDGET CODE 0310		133,282		158,418		25,136
BUDGET CODE: 0600 Capacity Planning and Development									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS				12,636		12,636
			SUBTOTAL FOR F/T SALARIED				12,636		12,636
			SUBTOTAL FOR BUDGET CODE 0600				12,636		12,636
			TOTAL FOR Administration		4,566,111		4,609,594		43,483
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 0330 Maintenance Repair Capital Construction									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	75	4,139,589	75	4,179,404		39,815
			SUBTOTAL FOR F/T SALARIED	75	4,139,589	75	4,179,404		39,815
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		3,505		3,505		
			041 ASSIGNMENT DIFFERENTIAL		90,405		90,405		
			042 LONGEVITY DIFFERENTIAL		126,512		126,512		
			043 SHIFT DIFFERENTIAL		29,826		29,826		
			045 HOLIDAY PAY		40,005		40,005		
			046 TERMINAL LEAVE		2,335		2,335		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		323,008		323,008			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	75	5,632,602	75	5,672,417			39,815
		TOTAL FOR MRCC	75	5,632,602	75	5,672,417			39,815
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	789,560	11	792,568			3,008
		SUBTOTAL FOR F/T SALARIED	11	789,560	11	792,568			3,008
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
		SUBTOTAL FOR UNSALARIED		5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,602		24,602			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579			

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 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5			
		SUBTOTAL FOR BUDGET CODE 0400	11	859,575	11	862,583			3,008
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,489,591	108	5,525,491			35,900
		SUBTOTAL FOR F/T SALARIED	108	5,489,591	108	5,525,491			35,900
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	108	5,924,591	108	5,960,491			35,900
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,038,434	87	3,072,659			34,225
		SUBTOTAL FOR F/T SALARIED	87	3,038,434	87	3,072,659			34,225
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		75,887		75,887			
		043 SHIFT DIFFERENTIAL		66,555		66,555			
		045 HOLIDAY PAY		10,879		10,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		138,714		138,714			
		049 BACKPAY - PRIOR YEARS		4,205		4,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	87	3,370,955	87	3,405,180			34,225
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,438,960	50	4,499,466			60,506
		SUBTOTAL FOR F/T SALARIED	50	4,438,960	50	4,499,466			60,506
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		310,979		310,979			
		043 SHIFT DIFFERENTIAL		115,547		115,547			
		045 HOLIDAY PAY		57,091		57,091			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		708,162		708,162			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	50	5,172,127	50	5,232,633			60,506
BUDGET CODE: 0407 30th Street Rediversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000			
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000			
04 ADD GRS PAY		047 OVERTIME		84,000		84,000			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					84,000			84,000	
SUBTOTAL FOR BUDGET CODE 0407				13	784,000	13		784,000	
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,123,436	55	3,147,159			23,723
SUBTOTAL FOR F/T SALARIED				55	3,123,436	55		3,147,159	23,723
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					229,027			229,027	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
SUBTOTAL FOR FRINGE BENES					5,500			5,500	
SUBTOTAL FOR BUDGET CODE 0408				55	3,357,963	55		3,381,686	23,723
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
SUBTOTAL FOR F/T SALARIED				9	462,271	9		462,271	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
SUBTOTAL FOR ADD GRS PAY					57,784			57,784	
SUBTOTAL FOR BUDGET CODE 0409				9	520,055	9		520,055	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0410 Office of Ops - HOMESTAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,861		13,692			1,831
SUBTOTAL FOR F/T SALARIED					11,861		13,692		1,831
SUBTOTAL FOR BUDGET CODE 0410					11,861		13,692		1,831
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,146,232	76	5,311,668			165,436
SUBTOTAL FOR F/T SALARIED				76	5,146,232	76	5,311,668		165,436
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					417,000		417,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
SUBTOTAL FOR FRINGE BENES					55,500		55,500		
SUBTOTAL FOR BUDGET CODE 0413				76	5,618,732	76	5,784,168		165,436
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,137,063	28	1,165,393			28,330
SUBTOTAL FOR F/T SALARIED				28	1,137,063	28	1,165,393		28,330
SUBTOTAL FOR BUDGET CODE 0415				28	1,137,063	28	1,165,393		28,330
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	575,585	22	588,573			12,988
SUBTOTAL FOR F/T SALARIED				22	575,585	22	588,573		12,988
04 ADD GRS PAY		047 OVERTIME		61,428		61,428			
SUBTOTAL FOR ADD GRS PAY					61,428		61,428		
SUBTOTAL FOR BUDGET CODE 0421				22	637,013	22	650,001		12,988

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,508,888	31	1,524,346			15,458
SUBTOTAL FOR F/T SALARIED			31	1,508,888	31	1,524,346			15,458
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
SUBTOTAL FOR FRINGE BENES				9,005		9,005			
SUBTOTAL FOR BUDGET CODE 0424			31	1,711,721	31	1,727,179			15,458
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,402,287	28	1,441,703			39,416
SUBTOTAL FOR F/T SALARIED			28	1,402,287	28	1,441,703			39,416
SUBTOTAL FOR BUDGET CODE 0435			28	1,402,287	28	1,441,703			39,416
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,405,491	28	1,577,791			172,300
SUBTOTAL FOR F/T SALARIED			28	1,405,491	28	1,577,791			172,300
SUBTOTAL FOR BUDGET CODE 0436			28	1,405,491	28	1,577,791			172,300

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0446 SECURITY HELP SEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,473,245	32	1,508,966			35,721
SUBTOTAL FOR F/T SALARIED			32	1,473,245	32	1,508,966			35,721
04 ADD GRS PAY									
		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				161,609		161,609			
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 0446			32	1,656,854	32	1,692,575			35,721
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,447,617	23	1,456,130			8,513
SUBTOTAL FOR F/T SALARIED			23	1,447,617	23	1,456,130			8,513
SUBTOTAL FOR BUDGET CODE 0457			23	1,447,617	23	1,456,130			8,513
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,745,918	28	1,759,427			13,509
SUBTOTAL FOR F/T SALARIED			28	1,745,918	28	1,759,427			13,509
04 ADD GRS PAY									
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	28	1,920,001	28	1,933,510			13,509
BUDGET CODE: 1123 ESG Single Adult Shelter									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,928		55,325			7,397
		SUBTOTAL FOR F/T SALARIED		47,928		55,325			7,397
		SUBTOTAL FOR BUDGET CODE 1123		47,928		55,325			7,397
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,119		9,372			1,253
		SUBTOTAL FOR F/T SALARIED		8,119		9,372			1,253
		SUBTOTAL FOR BUDGET CODE 1125		8,119		9,372			1,253
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,407		3,933			526
		SUBTOTAL FOR F/T SALARIED		3,407		3,933			526
		SUBTOTAL FOR BUDGET CODE 1126		3,407		3,933			526
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,568		64,144			8,576
		SUBTOTAL FOR F/T SALARIED		55,568		64,144			8,576
		SUBTOTAL FOR BUDGET CODE 1131		55,568		64,144			8,576
		TOTAL FOR Adult Services	629	37,052,928	629	37,721,544			668,616

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: 0108 PATH Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,387		658,387			
SUBTOTAL FOR F/T SALARIED				658,387		658,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300			
		043 SHIFT DIFFERENTIAL		372,100		372,100			
		045 HOLIDAY PAY		5,800		5,800			
		047 OVERTIME		42,400		42,400			
		061 SUPPER MONEY		1,400		1,400			
SUBTOTAL FOR ADD GRS PAY				450,000		450,000			
SUBTOTAL FOR BUDGET CODE 0108				1,108,387		1,108,387			
BUDGET CODE: 0404 Adults and Families -Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,237		156,269			20,032
SUBTOTAL FOR F/T SALARIED				136,237		156,269			20,032
SUBTOTAL FOR BUDGET CODE 0404				136,237		156,269			20,032
BUDGET CODE: 0412 Adults and Families - Catherine St									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,450,153	45	1,471,591			21,438
SUBTOTAL FOR F/T SALARIED				45	1,450,153	45	1,471,591		21,438
SUBTOTAL FOR BUDGET CODE 0412				45	1,450,153	45	1,471,591		21,438
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,922,238	135	7,185,681			263,443
SUBTOTAL FOR F/T SALARIED				135	6,922,238	135	7,185,681		263,443
03 UNSALARIED		031 UNSALARIED		11,357		12,249			892
SUBTOTAL FOR UNSALARIED				11,357		12,249			892
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			

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 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		105		105		
			041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
			042 LONGEVITY DIFFERENTIAL		28,731		28,731		
			043 SHIFT DIFFERENTIAL		60		60		
			045 HOLIDAY PAY		142		142		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		57,920		57,920		
			049 BACKPAY - PRIOR YEARS		35		35		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		101,834		101,834		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		455		455		
			SUBTOTAL FOR FRINGE BENES		455		455		
			SUBTOTAL FOR BUDGET CODE 0500	135	7,035,884	135	7,300,219		264,335
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		676,879		676,879		
			SUBTOTAL FOR F/T SALARIED		676,879		676,879		
04			ADD GRS PAY						
			047 OVERTIME		17,600		17,600		
			SUBTOTAL FOR ADD GRS PAY		17,600		17,600		
			SUBTOTAL FOR BUDGET CODE 0501		694,479		694,479		
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	34	1,775,063	34	1,781,121		6,058
			SUBTOTAL FOR F/T SALARIED	34	1,775,063	34	1,781,121		6,058
			SUBTOTAL FOR BUDGET CODE 0502	34	1,775,063	34	1,781,121		6,058
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		733,405		733,405		
			SUBTOTAL FOR F/T SALARIED		733,405		733,405		
			SUBTOTAL FOR BUDGET CODE 0503		733,405		733,405		

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 OPERATING BUDGET
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347	
	SUBTOTAL FOR F/T SALARIED	65	3,090,347	65	3,090,347	
	SUBTOTAL FOR BUDGET CODE 0506	65	3,090,347	65	3,090,347	
BUDGET CODE: 0513 PATH Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	4,287,761	91	4,396,081	108,320
	SUBTOTAL FOR F/T SALARIED	91	4,287,761	91	4,396,081	108,320
	SUBTOTAL FOR BUDGET CODE 0513	91	4,287,761	91	4,396,081	108,320
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,500,998	17	1,552,789	51,791
	SUBTOTAL FOR F/T SALARIED	17	1,500,998	17	1,552,789	51,791
	SUBTOTAL FOR BUDGET CODE 0515	17	1,500,998	17	1,552,789	51,791
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,758,831		1,791,226	32,395
	SUBTOTAL FOR F/T SALARIED		1,758,831		1,791,226	32,395
	SUBTOTAL FOR BUDGET CODE 0516		1,758,831		1,791,226	32,395
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,273,991	59	3,286,921	12,930
	SUBTOTAL FOR F/T SALARIED	59	3,273,991	59	3,286,921	12,930
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
	X42 PY LONGEVITY DIFFERENTIAL		50		50	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
			SUBTOTAL FOR FRINGE BENES		5,405		5,405		
			SUBTOTAL FOR BUDGET CODE 0518	59	3,400,216	59	3,413,146		12,930
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	25	1,280,841	25	1,296,413		15,572
			SUBTOTAL FOR F/T SALARIED	25	1,280,841	25	1,296,413		15,572
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		152		152		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		465		465		
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		70,131		70,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	25	1,426,696	25	1,442,268		15,572

DEPARTMENTAL ESTIMATES - FY21
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,193,742		1,201,107	7,365	
SUBTOTAL FOR F/T SALARIED				1,193,742		1,201,107	7,365	
SUBTOTAL FOR BUDGET CODE 0521				1,193,742		1,201,107	7,365	
BUDGET CODE: 0528 LEND A HAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312		
SUBTOTAL FOR F/T SALARIED				1,285,312		1,285,312		
SUBTOTAL FOR BUDGET CODE 0528				1,285,312		1,285,312		
BUDGET CODE: 0531 Office of Client Advocacy - PATH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871		
SUBTOTAL FOR F/T SALARIED				161,871		161,871		
SUBTOTAL FOR BUDGET CODE 0531				161,871		161,871		
BUDGET CODE: 0532 PATH Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	20,075,159	347	20,238,921	163,762	
SUBTOTAL FOR F/T SALARIED				347	20,075,159	347	20,238,921	163,762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105		
		043 SHIFT DIFFERENTIAL		293,000		293,000		
		045 HOLIDAY PAY		107,000		107,000		
		047 OVERTIME		102,677		102,677		
		061 SUPPER MONEY		37,000		37,000		
SUBTOTAL FOR ADD GRS PAY				958,782		958,782		
SUBTOTAL FOR BUDGET CODE 0532				347	21,033,941	347	21,197,703	163,762
BUDGET CODE: 0553 Case Mgmt Field Teams Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591		
SUBTOTAL FOR F/T SALARIED				135,591		135,591		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0553					135,591				135,591
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,467,076	20	1,490,651			23,575
SUBTOTAL FOR F/T SALARIED				20	1,467,076	20			23,575
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL							5
		X42 PY LONGEVITY DIFFERENTIAL							5
		X43 PY SHIFT DIFFERENTIAL							5
		X45 PY HOLIDAY PAY							5
		X46 PY TERMINAL LEAVE							5
		X47 PY OVERTIME							5
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		96,092		96,092			
		043 SHIFT DIFFERENTIAL		81,936		81,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		436,907		436,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					676,495				676,495
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							5
SUBTOTAL FOR FRINGE BENES									5
SUBTOTAL FOR BUDGET CODE 0555				20	2,143,576	20			23,575
TOTAL FOR Family Services				838	54,352,490	838			727,573
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions									
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,905,717		1,932,983			27,266
SUBTOTAL FOR F/T SALARIED					1,905,717				27,266

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MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402		1,994,211		2,021,477			27,266
		TOTAL FOR Street Homeless Solutions		1,994,211		2,021,477			27,266
RESPONSIBILITY CENTER: 7160 Security									
BUDGET CODE: 0316 Security Task Force/Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	325,773	7	332,912			7,139
		SUBTOTAL FOR F/T SALARIED	7	325,773	7	332,912			7,139
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		36,000		36,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		54,200		54,200			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 0316	7	383,973	7	391,112			7,139
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	367,555	7	391,308			23,753
		SUBTOTAL FOR F/T SALARIED	7	367,555	7	391,308			23,753
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		800		800			
		047 OVERTIME		29,000		29,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	7	403,555	7	427,308			23,753
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,636,219	70	4,234,142			597,923
		SUBTOTAL FOR F/T SALARIED	70	3,636,219	70	4,234,142			597,923
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	70	3,883,276	70	4,481,199			597,923
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,565,846	77	3,687,219			121,373
		SUBTOTAL FOR F/T SALARIED	77	3,565,846	77	3,687,219			121,373
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0405			77	3,877,777	77	3,999,150	121,373
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,285,647	38	1,362,141	76,494
SUBTOTAL FOR F/T SALARIED			38	1,285,647	38	1,362,141	76,494
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
SUBTOTAL FOR ADD GRS PAY				1,348,784		1,348,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			38	2,650,104	38	2,726,598	76,494
TOTAL FOR Security			199	11,198,685	199	12,025,367	826,682
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0104 Public & Private Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,420	1,420
SUBTOTAL FOR F/T SALARIED						1,420	1,420
SUBTOTAL FOR BUDGET CODE 0104						1,420	1,420
TOTAL FOR Public Private Partnerships						1,420	1,420
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,864	122,478,213	1,864	124,947,857	2,469,644

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,864	122,478,213	1,864	124,947,857	2,469,644
FINANCIAL PLAN SAVINGS		5,016,268-	157-	11,288,797-	6,272,529-
APPROPRIATION	1,864	117,461,945	1,707	113,659,060	3,802,885-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,973,319		77,452,347	3,520,972-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		780,980		743,117	37,863-
FEDERAL - C.D.					
FEDERAL - OTHER		35,707,646		35,463,596	244,050-
INTRA-CITY SALES					
TOTAL		117,461,945		113,659,060	3,802,885-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 85,000	16	68,251	1,092,013
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-116,812	28	83,940	2,350,327
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-128,910	2	125,150	250,299
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,913	4	128,908	515,633
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,042-101,228	6	90,992	545,954
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,878- 81,878	1	81,878	81,878
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	112,673-112,673	1	112,673	112,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	85,939-118,450	8	98,630	789,038
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	81,473-227,738	115	118,634	13,642,870
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	62,215-103,000	24	83,810	2,011,444
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984- 85,984	1	85,984	85,984
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,344-102,344	1	102,344	102,344
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	2	146,849	293,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-101,583	7	98,740	691,177
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,230	2	116,115	232,230
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 96,244	40	76,794	3,071,773
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	13	121,454	1,578,905
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
95651	ASSISTANT COMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	171,878-171,878	1	171,878	171,878
12912	ASSISTANT DEPUTY COMMISSIONER SS	150,141-150,141	1	150,141	150,141
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	70	68,827	4,817,884
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 77,089	62	71,555	4,436,398
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	67,756-103,666	12	82,179	986,146
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	30	77,915	2,337,450
92005	CARPENTER	92,958- 95,041	13	94,880	1,233,444
52304	CASEWORKER	39,776- 71,046	95	46,424	4,410,322
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	17	44,430	755,314
56056	COMMUNITY ASSISTANT	31,573- 39,926	136	37,068	5,041,181
56057	COMMUNITY ASSOCIATE	38,332- 57,007	109	44,152	4,812,535
56058	COMMUNITY COORDINATOR	51,873- 85,939	325	61,445	19,969,506
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	128,750-172,415	2	150,583	301,165
34202	CONSTRUCTION PROJECT MANAGER	69,963- 92,116	4	82,093	328,373
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	221,293-221,293	1	221,293	221,293
12935	DEPUTY COMMISSIONER	187,991-187,991	1	187,991	187,991

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	167,430-167,430	1	167,430	167,430
91717	ELECTRICIAN	106,953-106,953	11	106,953	1,176,478
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	87,550- 87,550	1	87,550	87,550
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	40,671- 58,889	113	52,231	5,902,074
80710	HOUSEKEEPER	42,177- 42,427	4	42,281	169,124
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	57,587- 60,552	12	59,564	714,764
91212	MOTOR VEHICLE OPERATOR	39,962- 50,556	28	47,850	1,339,802
91232	MOTOR VEHICLE SUPERVISOR	50,413- 59,425	6	57,024	342,142
91628	OILER	119,371-119,371	11	119,371	1,313,081
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	9	96,447	868,026
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 70,282	27	56,141	1,515,806
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,099- 61,604	3	51,290	153,869
12876	SECRETARY TO THE COMMISSIONER	81,639- 81,639	1	81,639	81,639
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	11	61,617	677,786
80184	SPACE ANALYST	57,078- 78,279	8	66,420	531,363
70810	SPECIAL OFFICER	33,819- 54,084	549	41,121	22,575,652
12626	STAFF ANALYST	58,152- 74,930	8	67,753	542,022
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
12200	STOCK WORKER	36,702- 36,702	6	36,702	220,212
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	66,442- 76,696	8	75,250	602,001
70817	SUPERVISING SPECIAL OFFICER	49,296- 74,169	93	56,190	5,225,679
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 69,212	26	58,503	1,521,068
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	58,879- 65,372	2	62,126	124,251
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	9	69,358	624,220
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	64,507- 76,408	19	75,140	1,427,660
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	43,910- 67,727	3	57,824	173,472
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
TOTAL FOR OBJECT 001			2,155		128,968,183

POSITION SCHEDULE FOR U/A 100			2,155		128,968,183
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-448		-26,811,019
TOTAL FOR U/A 100			1,707		102,157,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7301 Operation Administration								
BUDGET CODE: 0111 Facilities & Logistics Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	34,714,987	428	34,714,987		
SUBTOTAL FOR F/T SALARIED			428	34,714,987	428	34,714,987		
SUBTOTAL FOR BUDGET CODE 0111			428	34,714,987	428	34,714,987		
TOTAL FOR Operation Administration			428	34,714,987	428	34,714,987		
RESPONSIBILITY CENTER: 7310 Administrative Services								
BUDGET CODE: 0112 Admin & Contract Svs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,097		5,300		2,203
SUBTOTAL FOR F/T SALARIED				3,097		5,300		2,203
SUBTOTAL FOR BUDGET CODE 0112				3,097		5,300		2,203
TOTAL FOR Administrative Services				3,097		5,300		2,203
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair								
BUDGET CODE: 0114 Admin Maint. & Repair/Trades								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,997		92,096		16,099
SUBTOTAL FOR F/T SALARIED				75,997		92,096		16,099
SUBTOTAL FOR BUDGET CODE 0114				75,997		92,096		16,099
BUDGET CODE: 3100 CDBG Shelter Repair squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,247	3	239,157	7-	394,090-
SUBTOTAL FOR F/T SALARIED			10	633,247	3	239,157	7-	394,090-
SUBTOTAL FOR BUDGET CODE 3100			10	633,247	3	239,157	7-	394,090-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR Facilities, Maintenance and Re	10	709,244	3	331,253	7- 377,991-
	TOTAL FOR ADMINISTRATION - PS	438	35,427,328	431	35,051,540	7- 375,788-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	35,427,328	431	35,051,540	375,788-
FINANCIAL PLAN SAVINGS APPROPRIATION	438	35,427,328	431	35,051,540	375,788-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,524,322		13,542,624	18,302
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		633,247		239,157	394,090-
FEDERAL - OTHER INTRA-CITY SALES		21,269,759		21,269,759	
 TOTAL		 35,427,328		 35,051,540	 375,788-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,445- 98,445	1	98,445	98,445
10053	ADMINISTRATIVE CITY PLANNER	150,393-150,393	1	150,393	150,393
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,095- 81,095	1	81,095	81,095
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	109,038-119,464	3	114,415	343,244
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	150,139-150,139	1	150,139	150,139
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-111,400	3	108,099	324,298
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	95,041- 95,041	6	95,041	570,243
92210	CEMENT MASON	87,879- 87,879	4	87,879	351,515
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	75,504- 86,830	2	81,167	162,334
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,953- 58,953	1	58,953	58,953
56056	COMMUNITY ASSISTANT	32,520- 39,884	2	36,202	72,404
56057	COMMUNITY ASSOCIATE	44,107- 44,107	1	44,107	44,107
56058	COMMUNITY COORDINATOR	54,100- 65,881	12	61,524	738,286
34202	CONSTRUCTION PROJECT MANAGER	82,872- 84,222	2	83,547	167,094
91717	ELECTRICIAN	106,953-106,953	5	106,953	534,763
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	60,552- 60,552	4	60,552	242,208
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	9	49,832	448,490
91232	MOTOR VEHICLE SUPERVISOR	58,018- 58,096	2	58,057	116,114
91628	OILER	119,371-119,371	1	119,371	119,371
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	6	96,447	578,684
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
12626	STAFF ANALYST	50,078- 50,078	1	50,078	50,078
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
TOTAL FOR OBJECT 001			102		8,607,562

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

POSITION SCHEDULE FOR U/A 101	102	8,607,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	329	27,763,607
TOTAL FOR U/A 101	431	36,371,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homelessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,317,078	81		5,317,078
		SUBTOTAL FOR F/T SALARIED	81	5,317,078	81		5,317,078
		SUBTOTAL FOR BUDGET CODE 0444	81	5,317,078	81		5,317,078
		TOTAL FOR Street Homelessness Solutions	81	5,317,078	81		5,317,078
		TOTAL FOR STREET PROGRAMS - PS	81	5,317,078	81		5,317,078

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,317,078	81	5,317,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,317,078	81	5,317,078	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,317,078	5,317,078	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,317,078	5,317,078	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000				75,000-	
		SUBTOTAL FOR SUPPLYS&MATL		75,000				75,000-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,546,454				1,546,454-	
		499 OTHER EXPENSES - GENERAL		586,317				586,317-	
		SUBTOTAL FOR OTHR SER&CHR		2,132,771				2,132,771-	
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		60,000			2	59,998-	
		SUBTOTAL FOR FXD MIS CHGS		60,000			2	59,998-	
		SUBTOTAL FOR BUDGET CODE 6100		2,267,771			2	2,267,769-	
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
40	OTHR SER&CHR	417 ADVERTISING		12,500				12,500-	
		SUBTOTAL FOR OTHR SER&CHR		12,500				12,500-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		185,627				185,627-	
		686 PROF SERV OTHER		542,639				542,639-	
		SUBTOTAL FOR CNTRCTL SVCS		728,266				728,266-	
		SUBTOTAL FOR BUDGET CODE 8914		740,766				740,766-	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,869				73,869-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,089				20,089-	
		106 MOTOR VEHICLE FUEL		70,833				70,833-	
		117 POSTAGE		75,700				75,700-	
		199 DATA PROCESSING SUPPLIES		566				566-	
		SUBTOTAL FOR SUPPLYS&MATL		241,057				241,057-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,166				14,166-	
		305 MOTOR VEHICLES		45,949				45,949-	
		314 OFFICE FURITURE		104,166				104,166-	
		SUBTOTAL FOR PROPTY&EQUIP		164,281				164,281-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL					18,610-
				400 CONTRACTUAL SERVICES-GENERAL					5,664-
				402 TELEPHONE & OTHER COMMUNICATNS					3,665-
				403 OFFICE SERVICES					66,749-
				412 RENTALS OF MISC.EQUIP					237,490-
				414 RENTALS - LAND BLDGS & STRUCTS					9,222,685-
				417 ADVERTISING					10,213-
				451 NON OVERNIGHT TRVL EXP-GENERAL					134,696-
				452 NON OVERNIGHT TRVL EXP-SPECIAL					10,036-
				453 OVERNIGHT TRVL EXP-GENERAL					13,500-
				454 OVERNIGHT TRVL EXP-SPECIAL					10,842-
				SUBTOTAL FOR OTHR SER&CHR			9,734,150		9,734,150-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	15	344,528	15		344,528-
				607 MAINT & REP MOTOR VEH EQUIP		2,521			2,521-
				608 MAINT & REP GENERAL		4,166			4,166-
				612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2		5,833-
				615 PRINTING CONTRACTS	2	106,812	2		106,812-
				619 SECURITY SERVICES	1	1,349,517	1		1,349,517-
				622 TEMPORARY SERVICES		25,000			25,000-
				624 CLEANING SERVICES	1	136,354	1		136,354-
				671 TRAINING PRGM CITY EMPLOYEES	2	943,250	2		943,250-
				686 PROF SERV OTHER		12,500			12,500-
				SUBTOTAL FOR CNTRCTL SVCS		23	2,930,481	23	2,930,481-
70	FXD	MIS	CHGS	732 MISCELLANEOUS AWARDS		3,000			3,000-
				794 TRAINING CITY EMPLOYEES		833			833-
				SUBTOTAL FOR FXD MIS CHGS			3,833		3,833-
				SUBTOTAL FOR BUDGET CODE 9100		23	13,073,802	23	13,073,802-
BUDGET CODE: 9170 ADMIN SECURITY									
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		37,000			37,000-
				105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
				199 DATA PROCESSING SUPPLIES		1,425			1,425-
				SUBTOTAL FOR SUPPLYS&MATL			43,425		43,425-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		500			500-
				302 TELECOMMUNICATIONS EQUIPMENT		129,776			129,776-
				314 OFFICE FURITURE		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		446,960				446,960-
			SUBTOTAL FOR PROPTY&EQUIP		587,236				587,236-
40	OTHR SER&CHR	056001	40G MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL		61,457				61,457-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		154,457				154,457-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			602 TELECOMMUNICATIONS MAINT		5,000				5,000-
			608 MAINT & REP GENERAL		17,947				17,947-
			671 TRAINING PRGM CITY EMPLOYEES		23,000				23,000-
			SUBTOTAL FOR CNTRCTL SVCS		48,947				48,947-
			SUBTOTAL FOR BUDGET CODE 9170		834,065				834,065-
BUDGET CODE: 9190 Office of Information Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,000		192,000		
			199 DATA PROCESSING SUPPLIES		1,217,594		838,230		379,364-
			SUBTOTAL FOR SUPPLYS&MATL		1,409,594		1,030,230		379,364-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		19,166		13,613		5,553-
			332 PURCH DATA PROCESSING EQUIPT		647,059		31,034		616,025-
			337 BOOKS-OTHER		764,225				764,225-
			SUBTOTAL FOR PROPTY&EQUIP		1,430,450		44,647		1,385,803-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,506				3,506-
			402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
		127001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		879,063		344,877		534,186-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
			499 OTHER EXPENSES - GENERAL		1,042,382				1,042,382-
			SUBTOTAL FOR OTHR SER&CHR		1,958,117		378,043		1,580,074-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		52,224				52,224-
			613 DATA PROCESSING EQUIPMENT		1,307,543				1,307,543-
			671 TRAINING PRGM CITY EMPLOYEES		150,000		24,999		125,001-
			684 PROF SERV COMPUTER SERVICES		9,547,649		2,317,001		7,230,648-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS			11,117,416				2,342,000
		SUBTOTAL FOR BUDGET CODE 9190			15,915,577				3,794,920
BUDGET CODE: 9200 AUDIT AND LEGAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,435				1,435-
		337 BOOKS-OTHER			2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP			3,935				3,935-
40		OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		806001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			1,000				1,000-
		417 ADVERTISING			736,143				736,143-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			742,143				742,143-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		30,332	1			30,332-
		615 PRINTING CONTRACTS			9,720				9,720-
		619 SECURITY SERVICES			925,000				925,000-
		681 PROF SERV ACCTING & AUDITING	2		1,092,414		2-		1,092,414-
		682 PROF SERV LEGAL SERVICES			140,000				140,000-
		686 PROF SERV OTHER			368,702				368,702-
		SUBTOTAL FOR CNTRCTL SVCS	3		2,566,168	1	2-		2,566,168-
		SUBTOTAL FOR BUDGET CODE 9200	3		3,332,246	1	2-		3,332,246-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1		500,000		1-		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		500,000		1-		500,000-
		SUBTOTAL FOR BUDGET CODE 9201	1		500,000		1-		500,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9580 Office of Emergency Operation									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,857		60,857			
		SUBTOTAL FOR SUPPLYS&MATL		60,857		60,857			
30		PROPTY&EQUIP 305 MOTOR VEHICLES		65,000		65,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,000		65,000			
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
60		CNTRCTL SVCS 619 SECURITY SERVICES		22,000		22,000			
		SUBTOTAL FOR CNTRCTL SVCS		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857			
		TOTAL FOR Administration	27	36,817,084	24	3,947,779		3-	32,869,305-
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9310 ADMIN FMD									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300					3,300-
		169 MAINTENANCE SUPPLIES		157,000					157,000-
		SUBTOTAL FOR SUPPLYS&MATL		235,300					235,300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,500					5,500-
		305 MOTOR VEHICLES		106,000					106,000-
		314 OFFICE FURITURE		10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000					20,000-
		337 BOOKS-OTHER		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		144,500					144,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		412 RENTALS OF MISC.EQUIP		95,485					95,485-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,108					12,108-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					117,593					117,593-
60		CNTRCTL SVCS			4,250					4,250-
		600 CONTRACTUAL SERVICES GENERAL			55,515	1				55,515-
		608 MAINT & REP GENERAL		1	4,746		1			4,746-
		613 DATA PROCESSING EQUIPMENT			15,004					15,004-
		622 TEMPORARY SERVICES			283,270					283,270-
		624 CLEANING SERVICES			2,892					2,892-
		683 PROF SERV ENGINEER & ARCHITECT								
SUBTOTAL FOR CNTRCTL SVCS					365,677	1				365,677-
SUBTOTAL FOR BUDGET CODE 9310					863,070	1				863,070-
BUDGET CODE: 9355 Shelter Compliance - CD										
60		CNTRCTL SVCS			5,800,000					5,800,000-
		600 CONTRACTUAL SERVICES GENERAL			5,800,000					5,800,000-
SUBTOTAL FOR CNTRCTL SVCS					5,800,000					5,800,000-
SUBTOTAL FOR BUDGET CODE 9355					5,800,000					5,800,000-
BUDGET CODE: 9500 SRS - Other Agencies										
40		OTHR SER&CHR						2,087,783		2,087,783
		499 OTHER EXPENSES - GENERAL						2,087,783		2,087,783
SUBTOTAL FOR OTHR SER&CHR								2,087,783		2,087,783
SUBTOTAL FOR BUDGET CODE 9500								2,087,783		2,087,783
BUDGET CODE: 9610 Capacity Planning and Development Admin										
10		SUPPLYS&MATL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			1,200					1,200-
		169 MAINTENANCE SUPPLIES			3,200					3,200-
SUBTOTAL FOR SUPPLYS&MATL					3,200					3,200-
30		PROPTY&EQUIP			49,000					49,000-
		305 MOTOR VEHICLES			49,000					49,000-
SUBTOTAL FOR PROPTY&EQUIP					49,000					49,000-
60		CNTRCTL SVCS			10,000					10,000-
		608 MAINT & REP GENERAL			10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 9610					62,200					62,200-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MRCC			1	6,725,270	1	2,087,783	4,637,487-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,399,220		4,283,458	884,238
SUBTOTAL FOR OTHR SER&CHR				3,399,220		4,283,458	884,238
SUBTOTAL FOR BUDGET CODE 6400				3,399,220		4,283,458	884,238
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				76,220		76,220	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,858,090		6,858,090	
SUBTOTAL FOR OTHR SER&CHR				6,858,090		6,858,090	
SUBTOTAL FOR BUDGET CODE 6450				6,934,310		6,934,310	
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
	100	SUPPLIES + MATERIALS - GENERAL		1,500,000			1,500,000-
SUBTOTAL FOR SUPPLYS&MATL				2,229,403		729,403	1,500,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,703		20,143	440
SUBTOTAL FOR OTHR SER&CHR				213,703		214,143	440
SUBTOTAL FOR BUDGET CODE 8450				2,443,106		943,546	1,499,560-
BUDGET CODE: 8903 Homeless Management Information Systems							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,561			11,561-
SUBTOTAL FOR PROPTY&EQUIP				11,561			11,561-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		933,367					933,367-
		686 PROF SERV OTHER		40,625					40,625-
		SUBTOTAL FOR CNTRCTL SVCS		973,992					973,992-
		SUBTOTAL FOR BUDGET CODE 8903		985,553					985,553-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES		118,550					118,550-
		SUBTOTAL FOR CNTRCTL SVCS		118,550					118,550-
		SUBTOTAL FOR BUDGET CODE 8904		118,550					118,550-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES		3,250,119					3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119					3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119					3,250,119-
BUDGET CODE: 8907 Outreach ESG									
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES		781,950					781,950-
		SUBTOTAL FOR CNTRCTL SVCS		781,950					781,950-
		SUBTOTAL FOR BUDGET CODE 8907		781,950					781,950-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		1,631,955					1,631,955-
		SUBTOTAL FOR CNTRCTL SVCS		1,631,955					1,631,955-
		SUBTOTAL FOR BUDGET CODE 8910		1,631,955					1,631,955-
BUDGET CODE: 8915 SAFE HAVEN (ESG)									
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES		1,034,959					1,034,959-
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959					1,034,959-
		SUBTOTAL FOR BUDGET CODE 8915		1,034,959					1,034,959-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9340 SINGLE ADULTS FMD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			2,500		17,500-
		109	FUEL OIL		1,213,428			1,213,428		
		169	MAINTENANCE SUPPLIES		720,153			279,155		440,998-
	SUBTOTAL FOR SUPPLYS&MATL				1,953,581			1,495,083		458,498-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		109,775			238,769		128,994
		315	OFFICE EQUIPMENT					5,000		5,000
		319	SECURITY EQUIPMENT					10,750		10,750
	SUBTOTAL FOR PROPTY&EQUIP				109,775			254,519		144,744
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		639,217			5,565		633,652-
		810001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL					13,162		13,162
		403	OFFICE SERVICES					3,600		3,600
		412	RENTALS OF MISC.EQUIP		172,642			88,445		84,197-
		473	SNOW REMOVAL SERVICES		49,500					49,500-
	SUBTOTAL FOR OTHR SER&CHR				861,359			110,772		750,587-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	800,000	1		38,794		761,206-
		608	MAINT & REP GENERAL	14	5,283,527	14		6,683,662		1,400,135
		615	PRINTING CONTRACTS	1	8,500	1		6,500		2,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,460,133	1				2,460,133-
	SUBTOTAL FOR CNTRCTL SVCS			17	8,552,160	17		6,728,956		1,823,204-
70	FXD MIS CHGS	701	TAXES AND LICENSES					1,000		1,000
		706	PROMPT PAYMENT INTEREST					100		100
	SUBTOTAL FOR FXD MIS CHGS							1,100		1,100
SUBTOTAL FOR BUDGET CODE 9340				17	11,476,875	17		8,590,430		2,886,445-
BUDGET CODE: 9402 DROP-INS/OUTREACH										
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES	5	25,512,333	5		4,000,000		21,512,333-
	SUBTOTAL FOR CNTRCTL SVCS			5	25,512,333	5		4,000,000		21,512,333-
SUBTOTAL FOR BUDGET CODE 9402				5	25,512,333	5		4,000,000		21,512,333-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	14,044,698	70	14,044,698	
		SUBTOTAL FOR CNTRCTL SVCS	70	14,044,698	70	14,044,698	
		SUBTOTAL FOR BUDGET CODE 9403	70	14,044,698	70	14,044,698	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	1,429,619	2	1,429,619	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,429,619	2	1,429,619	
		SUBTOTAL FOR BUDGET CODE 9404	2	1,429,619	2	1,429,619	
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	
		SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		28,248,070		28,248,070-	
		SUBTOTAL FOR CNTRCTL SVCS		28,248,070		28,248,070-	
		SUBTOTAL FOR BUDGET CODE 9408		28,248,070		28,248,070-	
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		57,793,138		5,000,000	52,793,138-
		SUBTOTAL FOR CNTRCTL SVCS		57,793,138		5,000,000	52,793,138-
		SUBTOTAL FOR BUDGET CODE 9409		57,793,138		5,000,000	52,793,138-

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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9411 Adult Shelters									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				917,351			917,351
		SUBTOTAL FOR OTHR SER&CHR				917,351			917,351
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	582,675,090	60	561,883,739			20,791,351-
		SUBTOTAL FOR CNTRCTL SVCS	60	582,675,090	60	561,883,739			20,791,351-
		SUBTOTAL FOR BUDGET CODE 9411	60	582,675,090	60	562,801,090			19,874,000-
BUDGET CODE: 9414 Outreach & Housing Placement - CD									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	659,879	1				659,879-
		SUBTOTAL FOR CNTRCTL SVCS	1	659,879	1				659,879-
		SUBTOTAL FOR BUDGET CODE 9414	1	659,879	1				659,879-
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347,400		1,015,069			667,669
		106 MOTOR VEHICLE FUEL		50,000		50,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666			1,666
		110 FOOD & FORAGE SUPPLIES		3,828,414		3,828,414			
		117 POSTAGE		625		625			
		170 CLEANING SUPPLIES		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,266,439		4,895,774			629,335
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		370,000		34,000			336,000-
		305 MOTOR VEHICLES		240,237		19,321			220,916-
		314 OFFICE FURITURE		59,487		12,734			46,753-
		319 SECURITY EQUIPMENT		40,000		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		709,724		86,055			623,669-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		200,035					200,035-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		1,000		2,000			1,000
	403	OFFICE SERVICES		40,000		40,000			
	412	RENTALS OF MISC.EQUIP		65,000		63,000			2,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			

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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000		9,000
			496 ALLOWANCES TO PARTICIPANTS		687,946		237,946		450,000-
			499 OTHER EXPENSES - GENERAL		903,699		1,553,734		650,035
			SUBTOTAL FOR OTHR SER&CHR		1,928,680		1,936,680		8,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,666		40,000		20,666-
			608 MAINT & REP GENERAL	1	10,000	1	17,000		7,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083		
			615 PRINTING CONTRACTS		7,000		7,000		
			619 SECURITY SERVICES	4	15,701,554	4	15,451,554		250,000-
			624 CLEANING SERVICES	1	4,560,557	1	4,560,557		
			633 TRANSPORTATION EXPENDITURES	1	1,142,522	1	1,142,522		
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	21,499,382	10	21,235,716		263,666-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 9450	10	28,406,225	10	28,156,225		250,000-
BUDGET CODE: 9451 Street Homeless Solutions									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500				3,500-
			SUBTOTAL FOR SUPPLYS&MATL		53,500				53,500-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		77,000				77,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,892				16,892-
			496 ALLOWANCES TO PARTICIPANTS		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		103,892				103,892-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		471,608				471,608-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		476,608				476,608-
			SUBTOTAL FOR BUDGET CODE 9451		642,000				642,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9465 Adult Security - CD							
60	CNTRCTL SVCS	619 SECURITY SERVICES		4,135,833		3,545,000	590,833-
		SUBTOTAL FOR CNTRCTL SVCS		4,135,833		3,545,000	590,833-
		SUBTOTAL FOR BUDGET CODE 9465		4,135,833		3,545,000	590,833-
BUDGET CODE: 9470 Adult Services Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,425			1,425-
		SUBTOTAL FOR SUPPLYS&MATL		6,425		5,000	1,425-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,470		11,880	3,590-
		302 TELECOMMUNICATIONS EQUIPMENT		41,410		45,000	3,590
		305 MOTOR VEHICLES		59,321		59,321	
		319 SECURITY EQUIPMENT		777,858		779,283	1,425
		SUBTOTAL FOR PROPTY&EQUIP		894,059		895,484	1,425
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,875		9,875	
		633 TRANSPORTATION EXPENDITURES		53,854		53,854	
		671 TRAINING PRGM CITY EMPLOYEES		78,000		78,000	
		SUBTOTAL FOR CNTRCTL SVCS		141,729		141,729	
		SUBTOTAL FOR BUDGET CODE 9470		1,042,213		1,042,213	
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640	
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640	
		TOTAL FOR Adult Services	165	778,776,772	165	642,901,666	135,875,106-

RESPONSIBILITY CENTER: 7150 Family Services

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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		4,626,779		9,765,174		5,138,395
			SUBTOTAL FOR OTHR SER&CHR		4,626,779		9,765,174		5,138,395
			SUBTOTAL FOR BUDGET CODE 6500		4,626,779		9,765,174		5,138,395
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808		
			SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808		
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000		
			SUBTOTAL FOR OTHR SER&CHR		600,000		600,000		
			SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808		
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40	OTHR	SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
			856001 40X CONTRACTUAL SERVICES-GENERAL		19,704		20,142		438
			SUBTOTAL FOR OTHR SER&CHR		203,550		203,988		438
			SUBTOTAL FOR BUDGET CODE 8550		203,550		203,988		438
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,500		616,516		494,016
			109 FUEL OIL		128,120		128,120		
			169 MAINTENANCE SUPPLIES		585,544		318,649		266,895-
			170 CLEANING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		861,164		1,063,285		202,121
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,775		15,000		17,775-
			315 OFFICE EQUIPMENT				5,000		5,000
			319 SECURITY EQUIPMENT				37,391		37,391
			SUBTOTAL FOR PROPTY&EQUIP		32,775		57,391		24,616
40	OTHR	SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		509,526				509,526-
			810001 40X CONTRACTUAL SERVICES-GENERAL		1,035,500				1,035,500-
			850001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000

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			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		33,300		23,500	9,800-
		473 SNOW REMOVAL SERVICES		40,200			40,200-
		SUBTOTAL FOR OTHR SER&CHR		1,618,526		39,100	1,579,426-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	441,447	1	4,000	437,447-
		608 MAINT & REP GENERAL	15	1,467,722	15	1,582,352	114,630
		615 PRINTING CONTRACTS	1	8,500	1	4,500	4,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,119,513	1		2,119,513-
		SUBTOTAL FOR CNTRCTL SVCS	18	4,037,182	18	1,590,852	2,446,330-
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				200	200
		SUBTOTAL FOR FXD MIS CHGS				1,200	1,200
		SUBTOTAL FOR BUDGET CODE 9350	18	6,549,647	18	2,751,828	3,797,819-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,596,625	3,596,625
		SUBTOTAL FOR OTHR SER&CHR				3,596,625	3,596,625
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	98,083,101	16	98,083,101	
		SUBTOTAL FOR CNTRCTL SVCS	16	98,083,101	16	98,083,101	
		SUBTOTAL FOR BUDGET CODE 9503	16	98,083,101	16	101,679,726	3,596,625
BUDGET CODE: 9504 CHILDLESS COUPLES							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	112,416,185	16	110,501,930	1,914,255-
		SUBTOTAL FOR CNTRCTL SVCS	16	112,416,185	16	110,501,930	1,914,255-
		SUBTOTAL FOR BUDGET CODE 9504	16	112,416,185	16	110,501,930	1,914,255-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9506 Late Arrivals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270			
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270			
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270			
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398			
		SUBTOTAL FOR CNTRCTL SVCS		1,485,398		1,485,398			
		SUBTOTAL FOR BUDGET CODE 9508		1,485,398		1,485,398			
BUDGET CODE: 9510 Contracted Clusters									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,134,355		65,134,355			
		SUBTOTAL FOR CNTRCTL SVCS		65,134,355		65,134,355			
		SUBTOTAL FOR BUDGET CODE 9510		65,134,355		65,134,355			
BUDGET CODE: 9511 TIER II									
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		2,900,000				2,900,000-	
		SUBTOTAL FOR SOCIAL SERV		2,900,000				2,900,000-	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	806,667,382	248	804,385,107	6-	2,282,275-	
		SUBTOTAL FOR CNTRCTL SVCS	254	806,667,382	248	804,385,107	6-	2,282,275-	
		SUBTOTAL FOR BUDGET CODE 9511	254	809,567,382	248	804,385,107	6-	5,182,275-	
BUDGET CODE: 9540 PATH AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		454		1,000		546	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,600				11,600-	
		109 FUEL OIL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		1,650,503		1,646,772		3,731-	
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		60,000				60,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,724,057		1,649,272		74,785-	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		546				546-
			314 OFFICE FURITURE		60,000		22,798		37,202-
			319 SECURITY EQUIPMENT		66,835				66,835-
			SUBTOTAL FOR PROPTY&EQUIP		127,381		22,798		104,583-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000		
			412 RENTALS OF MISC.EQUIP		33,172				33,172-
			473 SNOW REMOVAL SERVICES		12,000				12,000-
			496 ALLOWANCES TO PARTICIPANTS		100,000		100,000		
			499 OTHER EXPENSES - GENERAL		87,168		87,168		
			SUBTOTAL FOR OTHR SER&CHR		432,340		387,168		45,172-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
			608 MAINT & REP GENERAL		1,802,598		2,672,860		870,262
			615 PRINTING CONTRACTS		6,555				6,555-
			619 SECURITY SERVICES		3,537,375		1,419,239		2,118,136-
			622 TEMPORARY SERVICES		117,966		117,966		
			624 CLEANING SERVICES		2,006,508		2,006,508		
			633 TRANSPORTATION EXPENDITURES		2,244,360		2,208,329		36,031-
			683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		9,820,362		8,424,902		1,395,460-
			SUBTOTAL FOR BUDGET CODE 9540		12,104,140		10,484,140		1,620,000-
BUDGET CODE: 9541 Family Intake Centers									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,740,754		3,240,754		1,500,000
			SUBTOTAL FOR OTHR SER&CHR		1,740,754		3,240,754		1,500,000
			SUBTOTAL FOR BUDGET CODE 9541		1,740,754		3,240,754		1,500,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			836001 10X SUPPLIES + MATERIALS - GENERAL						
			100 SUPPLIES + MATERIALS - GENERAL		343,500		395,090		51,590
			105 AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
			106 MOTOR VEHICLE FUEL		155,897		155,897		
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
			110 FOOD & FORAGE SUPPLIES		5,418,704		6,540,349		1,121,645
			117 POSTAGE		550		550		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750		
			132 EXPENSES RELATIVE TO COMMISRY		1,000		1,000		
			170 CLEANING SUPPLIES		65,000				65,000-
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,009,962		7,118,197		1,108,235
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		968,000		8,276		959,724-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			305 MOTOR VEHICLES		296,603		296,603		
			314 OFFICE FURITURE		38,257		38,257		
			315 OFFICE EQUIPMENT		2,600		2,600		
			319 SECURITY EQUIPMENT		50,000		50,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,376,460		416,736		959,724-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,350,423		1,350,423		
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		10,076		3,100		6,976-
			407 MAINT & REP OF MOTOR VEH EQUIP		40,410		40,410		
			412 RENTALS OF MISC.EQUIP		137,284		137,284		
			423 HEAT LIGHT & POWER		20,000				20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		108,992		108,992		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
			496 ALLOWANCES TO PARTICIPANTS		109,072		109,072		
			499 OTHER EXPENSES - GENERAL		2,900,002		2,900,002		
			SUBTOTAL FOR OTHR SER&CHR		4,695,259		4,668,283		26,976-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15	278,000	15	46,000		232,000-
			602 TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
			607 MAINT & REP MOTOR VEH EQUIP	1	3,224	1	4,000		776
			608 MAINT & REP GENERAL		9,188		9,188		
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,854	1	15,854		
			615 PRINTING CONTRACTS	1	41,665	1	41,665		
			619 SECURITY SERVICES	2	18,562,559	2	3,281,559		15,281,000-
			622 TEMPORARY SERVICES	1		1	200,000		200,000
			624 CLEANING SERVICES	1	1,453,437	1	1,453,437		
			633 TRANSPORTATION EXPENDITURES		463,750		463,750		
			671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
			684 PROF SERV COMPUTER SERVICES		38,000		38,000		
			686 PROF SERV OTHER		140,662		100,662		40,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	1		43,800	1		50,000		6,200
		SUBTOTAL FOR CNTRCTL SVCS	25		21,050,972	25		5,714,948		15,336,024-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			100			100		
		736 PAYMENTS FOR WATER SEWER USAGE			106,511					106,511-
		SUBTOTAL FOR FXD MIS CHGS			106,611			100		106,511-
		SUBTOTAL FOR BUDGET CODE 9550	25		33,239,264	25		17,918,264		15,321,000-
BUDGET CODE: 9570 Family Services Security										
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			36,957			36,957		
		SUBTOTAL FOR PROPTY&EQUIP			36,957			36,957		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,875			9,875		
		SUBTOTAL FOR CNTRCTL SVCS			9,875			9,875		
		SUBTOTAL FOR BUDGET CODE 9570			46,832			46,832		
BUDGET CODE: 9590 Adult Families										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			101,965			112,423		10,458
		105 AUTOMOTIVE SUPPLIES & MATERIAL			242			242		
		106 MOTOR VEHICLE FUEL			427			427		
		110 FOOD & FORAGE SUPPLIES			1,197,472			1,197,472		
		117 POSTAGE			617			617		
		SUBTOTAL FOR SUPPLYS&MATL			1,300,723			1,311,181		10,458
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,724			13,724		
		305 MOTOR VEHICLES			10,000			10,000		
		314 OFFICE FURITURE			31,397			31,397		
		315 OFFICE EQUIPMENT			179			179		
		319 SECURITY EQUIPMENT			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			80,300			55,300		25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,642			4,642		
		403 OFFICE SERVICES			15,000			10,400		4,600-
		412 RENTALS OF MISC.EQUIP			45,366			45,366		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,008			1,008		
		496 ALLOWANCES TO PARTICIPANTS			145,928			145,928		
		499 OTHER EXPENSES - GENERAL			193,110			193,110		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				405,054		400,454		4,600-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		32,458		22,000		10,458-
	608	MAINT & REP GENERAL		5,000		5,000		
	612	OFFICE EQUIPMENT MAINTENANCE		1,908		1,908		
	615	PRINTING CONTRACTS		2,000		2,000		
	619	SECURITY SERVICES		7,634,504		4,334,504		3,300,000-
	624	CLEANING SERVICES		1,518,285		1,518,285		
	633	TRANSPORTATION EXPENDITURES		6,650		36,250		29,600
SUBTOTAL FOR CNTRCTL SVCS				9,200,805		5,919,947		3,280,858-
70		FXD MIS CHGS						
	732	MISCELLANEOUS AWARDS		930		930		
SUBTOTAL FOR FXD MIS CHGS				930		930		
SUBTOTAL FOR BUDGET CODE 9590				10,987,812		7,687,812		3,300,000-
BUDGET CODE: 9650 Capacity Planning and Development-Family								
60		CNTRCTL SVCS						
	683	PROF SERV ENGINEER & ARCHITECT		249,160		249,160		
SUBTOTAL FOR CNTRCTL SVCS				249,160		249,160		
SUBTOTAL FOR BUDGET CODE 9650				249,160		249,160		
TOTAL FOR Family Services			331	1,160,596,329	325	1,139,696,438	6-	20,899,891-
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			524	1,982,915,455	515	1,788,633,666	9-	194,281,789-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,210,636	1,982,915,455	9,469,096	1,788,633,666	194,281,789-
FINANCIAL PLAN SAVINGS		9,609,534		65,799,166	56,189,632
APPROPRIATION		1,992,524,989		1,854,432,832	138,092,157-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,200,819,569		1,090,272,077	110,547,492-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		177,958,109		178,441,711	483,602
FEDERAL - C.D.		10,595,712		3,545,000	7,050,712-
FEDERAL - OTHER		599,300,413		581,322,858	17,977,555-
INTRA-CITY SALES		851,186		851,186	
TOTAL		1,992,524,989		1,854,432,832	138,092,157-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6104 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				75,000		75,000
	SUBTOTAL FOR SUPPLYS&MATL						75,000		75,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				1,546,454		1,546,454
			499 OTHER EXPENSES - GENERAL				686,317		686,317
	SUBTOTAL FOR OTHR SER&CHR						2,232,771		2,232,771
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				59,998		59,998
	SUBTOTAL FOR FXD MIS CHGS						59,998		59,998
	SUBTOTAL FOR BUDGET CODE 6104						2,367,769		2,367,769
BUDGET CODE: 9105 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				72,369		72,369
			105 AUTOMOTIVE SUPPLIES & MATERIAL				4,075		4,075
			106 MOTOR VEHICLE FUEL				70,833		70,833
			117 POSTAGE				62,497		62,497
	SUBTOTAL FOR SUPPLYS&MATL						209,774		209,774
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,166		14,166
			314 OFFICE FURITURE				24,166		24,166
			315 OFFICE EQUIPMENT				19,166		19,166
			337 BOOKS-OTHER				7,000		7,000
	SUBTOTAL FOR PROPTY&EQUIP						64,498		64,498
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,664		4,664
			402 TELEPHONE & OTHER COMMUNICATNS				3,665		3,665
			403 OFFICE SERVICES				9,499		9,499
			412 RENTALS OF MISC.EQUIP				237,490		237,490
			414 RENTALS - LAND BLDGS & STRUCTS				9,222,685		9,222,685
			417 ADVERTISING				44,998		44,998
			451 NON OVERNIGHT TRVL EXP-GENERAL				99,996		99,996
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,036		10,036
			453 OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
			454 OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
	SUBTOTAL FOR OTHR SER&CHR						9,657,375		9,657,375

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	381,528	15	381,528		381,528
		607	MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000		5,000
		608	MAINT & REP GENERAL	1	4,166	1	4,166		4,166
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833		5,833
		615	PRINTING CONTRACTS	2	106,812	2	106,812		106,812
		619	SECURITY SERVICES	1	1,349,517	1	1,349,517		1,349,517
		622	TEMPORARY SERVICES	1	25,000	1	25,000		25,000
		624	CLEANING SERVICES	1	136,354	1	136,354		136,354
		671	TRAINING PRGM CITY EMPLOYEES	2	1,111,612	2	1,111,612		1,111,612
		686	PROF SERV OTHER	1	12,500	1	12,500		12,500
		SUBTOTAL FOR CNTRCTL SVCS		27	3,138,322	27	3,138,322		3,138,322
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		3,000
		794	TRAINING CITY EMPLOYEES		833		833		833
		SUBTOTAL FOR FXD MIS CHGS			3,833		3,833		3,833
		SUBTOTAL FOR BUDGET CODE 9105		27	13,073,802	27	13,073,802		13,073,802
BUDGET CODE: 9175 ADMIN SECURITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,485		34,485		34,485
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			39,485		39,485		39,485
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		30,000
		314	OFFICE FURITURE		10,000		10,000		10,000
		319	SECURITY EQUIPMENT		702,633		702,633		702,633
		SUBTOTAL FOR PROPTY&EQUIP			742,633		742,633		742,633
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			3,000		3,000		3,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000		3,000		3,000
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		5,000
		608	MAINT & REP GENERAL		17,947		17,947		17,947
		671	TRAINING PRGM CITY EMPLOYEES		23,000		23,000		23,000
		SUBTOTAL FOR CNTRCTL SVCS		1	48,947	1	48,947		48,947
		SUBTOTAL FOR BUDGET CODE 9175		1	834,065	1	834,065		834,065

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9205 AUDIT AND LEGAL									
30	PROPTY&EQUIP	337 BOOKS-OTHER				2,500			2,500
	SUBTOTAL FOR PROPTY&EQUIP					2,500			2,500
40	OTHR SER&CHR	417 ADVERTISING				870,000			870,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000			5,000
	SUBTOTAL FOR OTHR SER&CHR					875,000			875,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				30,332			30,332
		681 PROF SERV ACCTING & AUDITING			2	386,414	2	2	386,414
		686 PROF SERV OTHER				7,000			7,000
	SUBTOTAL FOR CNTRCTL SVCS				2	423,746	2	2	423,746
	SUBTOTAL FOR BUDGET CODE 9205				2	1,301,246	2	2	1,301,246
TOTAL FOR Administration					30	17,576,882	30	30	17,576,882
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9315 ADMIN FMD									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				60,000			60,000
		100 SUPPLIES + MATERIALS - GENERAL				456,427			456,427
		101 PRINTING SUPPLIES				2,500			2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,300			3,300
		106 MOTOR VEHICLE FUEL				60,500			60,500
		169 MAINTENANCE SUPPLIES				2,000			2,000
	SUBTOTAL FOR SUPPLYS&MATL					584,727			584,727
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				837			837
		305 MOTOR VEHICLES				105,195			105,195
		319 SECURITY EQUIPMENT				10,000			10,000
		337 BOOKS-OTHER				1,000			1,000
	SUBTOTAL FOR PROPTY&EQUIP					117,032			117,032
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				5,361			5,361
		451 NON OVERNIGHT TRVL EXP-GENERAL				28,950			28,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
	SUBTOTAL FOR OTHR SER&CHR					37,311			37,311

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		624 CLEANING SERVICES				2,000			2,000
		684 PROF SERV COMPUTER SERVICES			1	22,000		1	22,000
		SUBTOTAL FOR CNTRCTL SVCS			1	24,000		1	24,000
		SUBTOTAL FOR BUDGET CODE 9315			1	763,070		1	763,070
BUDGET CODE: 9615 Capacity Planning and Development Admin									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES				19,200			19,200
		SUBTOTAL FOR PROPTY&EQUIP				19,200			19,200
40		OTHR SER&CHR							
		417 ADVERTISING				10,000			10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR				15,000			15,000
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES				3,000			3,000
		686 PROF SERV OTHER				20,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000			23,000
		SUBTOTAL FOR BUDGET CODE 9615				62,200			62,200
		TOTAL FOR MRCC			1	825,270		1	825,270
		TOTAL FOR ADMINISTRATION - OTPS			31	18,402,152		31	18,402,152

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,741,452	18,402,152	18,402,152
FINANCIAL PLAN SAVINGS APPROPRIATION				18,402,152	18,402,152

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				7,415,091	7,415,091
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				127,486	127,486
FEDERAL - C.D.					
FEDERAL - OTHER				10,859,575	10,859,575
INTRA-CITY SALES					
TOTAL				18,402,152	18,402,152

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 9416 DROP-INS/OUTREACH									
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	21,512,333		5	21,512,333
		SUBTOTAL FOR CNTRCTL SVCS			5	21,512,333		5	21,512,333
		SUBTOTAL FOR BUDGET CODE 9416			5	21,512,333		5	21,512,333
BUDGET CODE: 9417 Outreach Programs									
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		25,248,070			25,248,070
		SUBTOTAL FOR CNTRCTL SVCS				25,248,070			25,248,070
		SUBTOTAL FOR BUDGET CODE 9417				25,248,070			25,248,070
BUDGET CODE: 9418 Safe Havens									
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		52,793,138			52,793,138
		SUBTOTAL FOR CNTRCTL SVCS				52,793,138			52,793,138
		SUBTOTAL FOR BUDGET CODE 9418				52,793,138			52,793,138
BUDGET CODE: 9420 Outreach & Housing Placement - CD									
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000			553,000
		SUBTOTAL FOR CNTRCTL SVCS				553,000			553,000
		SUBTOTAL FOR BUDGET CODE 9420				553,000			553,000
BUDGET CODE: 9457 Street Homeless Solutions									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000
		SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000
		SUBTOTAL FOR BUDGET CODE 9457				300,000			300,000
		TOTAL FOR Adult Services			5	100,406,541		5	100,406,541

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STREET PROGRAMS - OTPS				5	100,406,541	5 100,406,541

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				100,406,541	100,406,541
FINANCIAL PLAN SAVINGS APPROPRIATION				100,406,541	100,406,541

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				99,853,541	99,853,541
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				553,000	553,000
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL				 100,406,541	 100,406,541

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,383	163,222,619	2,376	165,316,475	2,093,856
FINANCIAL PLAN SAVINGS		5,016,268-	157-	11,288,797-	6,272,529-
APPROPRIATION	2,383	158,206,351	2,219	154,027,678	4,178,673-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,814,719	96,312,049	3,502,670-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	780,980	743,117	37,863-
FEDERAL - C.D.	633,247	239,157	394,090-
FEDERAL - OTHER	56,977,405	56,733,355	244,050-
INTRA-CITY SALES			
TOTAL	158,206,351	154,027,678	4,178,673-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,210,636	1,982,915,455	11,210,548	1,907,442,359	75,473,096-
FINANCIAL PLAN SAVINGS		9,609,534		65,799,166	56,189,632
APPROPRIATION		1,992,524,989		1,973,241,525	19,283,464-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,200,819,569		1,197,540,709	3,278,860-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		177,958,109		178,569,197	611,088
FEDERAL - C.D.		10,595,712		4,098,000	6,497,712-
FEDERAL - OTHER		599,300,413		592,182,433	7,117,980-
INTRA-CITY SALES		851,186		851,186	
TOTAL		1,992,524,989		1,973,241,525	19,283,464-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,383	163,222,619	2,376	165,316,475	2,093,856
FINANCIAL PLAN SAVINGS		5,016,268-	157-	11,288,797-	6,272,529-
APPROPRIATION	2,383	158,206,351	2,219	154,027,678	4,178,673-
OTPS					
TOTALS FOR OPERATING BUDGET		1,982,915,455		1,907,442,359	75,473,096-
FINANCIAL PLAN SAVINGS		9,609,534		65,799,166	56,189,632
APPROPRIATION		1,992,524,989		1,973,241,525	19,283,464-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,383	2,146,138,074	2,376	2,072,758,834	73,379,240-
FINANCIAL PLAN SAVINGS		4,593,266	157-	54,510,369	49,917,103
APPROPRIATION	2,383	2,150,731,340	2,219	2,127,269,203	23,462,137-
FUNDING					
CITY		1,300,634,288		1,293,852,758	6,781,530-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		178,739,089		179,312,314	573,225
FEDERAL - C.D.		11,228,959		4,337,157	6,891,802-
FEDERAL - OTHER		656,277,818		648,915,788	7,362,030-
INTRA-CITY SALES		851,186		851,186	
TOTAL FUNDING		2,150,731,340		2,127,269,203	23,462,137-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,964		6,681	1-	87,283-
SUBTOTAL FOR F/T SALARIED			1	93,964		6,681	1-	87,283-
SUBTOTAL FOR BUDGET CODE Z001			1	93,964		6,681	1-	87,283-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	822,164	8	828,527		6,363
SUBTOTAL FOR F/T SALARIED			8	822,164	8	828,527		6,363
SUBTOTAL FOR BUDGET CODE 0399			8	822,164	8	828,527		6,363
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 0903			7	513,000	7	513,000		
TOTAL FOR			16	1,429,128	15	1,348,208	1-	80,920-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,512,152	23	2,555,129		42,977
		004 FULL TIME UNIFORMED PERSONNEL	6	659,024	6	663,062		4,038
SUBTOTAL FOR F/T SALARIED			29	3,171,176	29	3,218,191		47,015
SUBTOTAL FOR BUDGET CODE 0101			29	3,171,176	29	3,218,191		47,015
TOTAL FOR OFFICE OF THE COMMISSIONER			29	3,171,176	29	3,218,191		47,015

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,787,337	19	1,813,531			26,194
		004 FULL TIME UNIFORMED PERSONNEL	13	892,842	13	892,842			
		SUBTOTAL FOR F/T SALARIED	32	2,680,179	32	2,706,373			26,194
		SUBTOTAL FOR BUDGET CODE 0102	32	2,680,179	32	2,706,373			26,194
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,680,179	32	2,706,373			26,194
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,983,465	48	3,178,788			195,323
		004 FULL TIME UNIFORMED PERSONNEL	2	186,393	2	186,393			
		SUBTOTAL FOR F/T SALARIED	50	3,169,858	50	3,365,181			195,323
		SUBTOTAL FOR BUDGET CODE 0103	50	3,169,858	50	3,365,181			195,323
		TOTAL FOR SPECIALIZED SERVICES	50	3,169,858	50	3,365,181			195,323
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,426,229	34	2,468,511			42,282
		004 FULL TIME UNIFORMED PERSONNEL	12	1,171,778	12	1,171,778			
		SUBTOTAL FOR F/T SALARIED	46	3,598,007	46	3,640,289			42,282
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				24,352			24,352
		SUBTOTAL FOR ADD GRS PAY				24,352			24,352
		SUBTOTAL FOR BUDGET CODE 0202	46	3,598,007	46	3,664,641			66,634

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH MANAGEMENT			46	3,598,007	46	3,664,641		66,634
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,489,253	113	7,577,961		88,708
		004 FULL TIME UNIFORMED PERSONNEL	35	2,859,094	35	2,859,094		
SUBTOTAL FOR F/T SALARIED			148	10,348,347	148	10,437,055		88,708
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				24,352		24,352
SUBTOTAL FOR ADD GRS PAY						24,352		24,352
SUBTOTAL FOR BUDGET CODE 0203			148	10,348,347	148	10,461,407		113,060
TOTAL FOR PERSONNEL			148	10,348,347	148	10,461,407		113,060
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,207,403	36	3,240,326		32,923
		004 FULL TIME UNIFORMED PERSONNEL	1	103,585	1	103,585		
SUBTOTAL FOR F/T SALARIED			37	3,310,988	37	3,343,911		32,923
SUBTOTAL FOR BUDGET CODE 0301			37	3,310,988	37	3,343,911		32,923
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,310,988	37	3,343,911		32,923
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	13,049,360	145	13,106,615		57,255
		004 FULL TIME UNIFORMED PERSONNEL	2	164,019	2	164,019		
SUBTOTAL FOR F/T SALARIED			147	13,213,379	147	13,270,634		57,255

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		031 UNSALARIED		6,268,863		6,213,057		55,806-	
		SUBTOTAL FOR UNSALARIED		6,268,863		6,213,057		55,806-	
04		040 EDUC AND LICENCE DIFFERENTIAL		6,351		30,702		24,351	
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,095,973		4,120,324		24,351	
06		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		27,500				27,500-	
		SUBTOTAL FOR FRINGE BENES		102,500		75,000		27,500-	
		SUBTOTAL FOR BUDGET CODE 0401	147	23,680,715	147	23,679,015		1,700-	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01		001 FULL YEAR POSITIONS	24	1,736,056	24	1,752,611		16,555	
		SUBTOTAL FOR F/T SALARIED	24	1,736,056	24	1,752,611		16,555	
		SUBTOTAL FOR BUDGET CODE 0402	24	1,736,056	24	1,752,611		16,555	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01		001 FULL YEAR POSITIONS	77	7,870,258	77	7,949,120		78,862	
		004 FULL TIME UNIFORMED PERSONNEL	3	248,424	3	248,424			
		SUBTOTAL FOR F/T SALARIED	80	8,118,682	80	8,197,544		78,862	
		SUBTOTAL FOR BUDGET CODE 0404	80	8,118,682	80	8,197,544		78,862	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,860,732	21	1,870,652			9,920
		004 FULL TIME UNIFORMED PERSONNEL	69	6,620,319	69	6,620,319			
		SUBTOTAL FOR F/T SALARIED	90	8,481,051	90	8,490,971			9,920
		SUBTOTAL FOR BUDGET CODE 0507	90	8,481,051	90	8,490,971			9,920
TOTAL FOR MANAGEMENT BUDGET + PLANNING			341	42,016,504	341	42,120,141			103,637
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,703	1	192,918			8,215
		004 FULL TIME UNIFORMED PERSONNEL	2	250,141	2	251,879			1,738
		SUBTOTAL FOR F/T SALARIED	3	434,844	3	444,797			9,953
		SUBTOTAL FOR BUDGET CODE 0501	3	434,844	3	444,797			9,953
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	434,844	3	444,797			9,953
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,961	6	475,972			3,011
		004 FULL TIME UNIFORMED PERSONNEL	10	848,857	10	848,857			
		SUBTOTAL FOR F/T SALARIED	16	1,321,818	16	1,324,829			3,011
		SUBTOTAL FOR BUDGET CODE 0508	16	1,321,818	16	1,324,829			3,011
TOTAL FOR INSPECTIONS			16	1,321,818	16	1,324,829			3,011
RESPONSIBILITY CENTER: 0601 PROGRAMS									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,623,761	121	7,695,664			71,903
		004 FULL TIME UNIFORMED PERSONNEL	10	768,175	10	768,175			
		SUBTOTAL FOR F/T SALARIED	131	8,391,936	131	8,463,839			71,903
		SUBTOTAL FOR BUDGET CODE 0601	131	8,391,936	131	8,463,839			71,903
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,987,443	74	7,041,361			53,918
		004 FULL TIME UNIFORMED PERSONNEL	12	1,050,071	12	1,050,071			
		SUBTOTAL FOR F/T SALARIED	86	8,037,514	86	8,091,432			53,918
		SUBTOTAL FOR BUDGET CODE 0701	86	8,037,514	86	8,091,432			53,918
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	392,748	3	400,311			7,563
		004 FULL TIME UNIFORMED PERSONNEL	1	60,434	1	60,434			
		SUBTOTAL FOR F/T SALARIED	4	453,182	4	460,745			7,563
		SUBTOTAL FOR BUDGET CODE 0801	4	453,182	4	460,745			7,563
		TOTAL FOR PROGRAMS	221	16,882,632	221	17,016,016			133,384
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	15,847,950	237	15,912,831			64,881
		004 FULL TIME UNIFORMED PERSONNEL	74	5,698,776	74	5,698,776			
		SUBTOTAL FOR F/T SALARIED	311	21,546,726	311	21,611,607			64,881
		SUBTOTAL FOR BUDGET CODE 0901	311	21,546,726	311	21,611,607			64,881
BUDGET CODE: 0902 Correction Intelligence Bureau									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000		
TOTAL FOR INVESTIGATIONS			312	21,646,726	312	21,711,607		64,881
TOTAL FOR ADMINISTRATION			1,251	110,010,207	1,250	110,725,302	1-	715,095

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,251	110,010,207	1,250	110,725,302	715,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,251	110,010,207	1,250	110,725,302	715,095

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		109,027,022		109,932,117	905,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		204,700		14,700	190,000-
TOTAL		110,010,207		110,725,302	715,095

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,720-100,720	1	100,720	100,720
90210	*COOK	35,560- 40,323	48	38,688	1,857,026
90235	*SENIOR COOK	43,646- 43,782	9	43,668	393,013
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-127,926	23	75,027	1,725,618
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,730-107,159	3	95,336	286,007
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	103,632-103,632	1	103,632	103,632
10004	ADMINISTRATIVE ARCHITECT	144,601-156,958	2	150,780	301,559
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-144,200	4	116,375	465,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317- 69,317	1	69,317	69,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	118,167-165,970	4	137,758	551,032
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	88,517- 88,517	1	88,517	88,517
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
10020	ADMINISTRATIVE INVESTIGATOR	161,136-161,136	1	161,136	161,136
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	70,353-119,111	6	92,722	556,329
83008	ADMINISTRATIVE PROJECT MANAGER	120,868-163,854	3	136,141	408,424
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,049-122,079	3	110,187	330,562
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-195,694	5	128,069	640,345
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	139,050-203,000	9	160,584	1,445,258
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,999-143,527	8	117,923	943,383
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,609-136,625	4	122,791	491,164
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,000-112,184	22	89,753	1,974,573
30087	AGENCY ATTORNEY	63,227-125,681	48	102,971	4,942,595
82950	AGENCY CHIEF CONTRACTING OFFICER	163,994-163,994	1	163,994	163,994
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	55	63,636	3,499,954
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 78,306	7	69,009	483,063
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,795- 84,795	1	84,795	84,795
12627	ASSOCIATE STAFF ANALYST	65,731- 97,984	13	83,509	1,085,616
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	82,829- 86,122	2	84,476	168,951
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	81,952-115,053	8	99,913	799,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	8	110,109	880,874
54610	CHAPLAIN	51,022- 63,711	8	56,100	448,803
21744	CITY RESEARCH SCIENTIST	75,504- 97,850	6	89,819	538,912

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,337	33	45,563	1,503,574
54910	COMMISSARY MANAGER	37,332- 37,332	1	37,332	37,332
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,334- 62,401	14	44,143	618,007
56058	COMMUNITY COORDINATOR	54,100- 87,012	77	64,602	4,974,356
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,470- 92,063	7	72,107	504,750
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
10074	COMPUTER OPERATIONS MANAGER	95,790-176,280	7	132,595	928,167
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-102,072	8	95,062	760,498
13632	COMPUTER SPECIALIST (SOFTWARE)	94,268-113,963	8	100,587	804,698
10050	COMPUTER SYSTEMS MANAGER	87,550-204,696	20	128,050	2,560,994
31142	CONFIDENTIAL AGENCY INVESTIGATOR	103,696-180,250	13	119,212	1,549,759
34202	CONSTRUCTION PROJECT MANAGER	100,443-106,984	3	103,884	311,652
70400	CORRECTION ADMINISTRATIVE AIDE	41,849- 46,496	2	44,173	88,345
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	17	73,843	1,255,332
12935	DEPUTY COMMISSIONER	225,591-225,591	1	225,591	225,591
81801	DIETARY AIDE	34,612- 39,822	4	35,915	143,658
50310	DIETITIAN	50,805- 54,987	3	52,199	156,597
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-157,976	32	99,439	3,182,062
60879	DIRECTOR OF PUBLIC AFFAIRS	144,200-144,200	1	144,200	144,200
20315	ELECTRICAL ENGINEER	102,917-102,917	1	102,917	102,917
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
95005	EXECUTIVE AGENCY COUNSEL	103,000-226,771	18	158,125	2,846,252
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	108,150-108,150	1	108,150	108,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-103,000	1	103,000	103,000
90313	FILM MANAGER	86,637- 86,637	1	86,637	86,637
06593	FOOD SERVICE ADMINISTRATOR (DC)	81,208- 83,661	2	82,435	164,869
05058	FOOD SERVICE MANAGER	61,008- 64,179	4	61,820	247,278
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	107,140-107,140	1	107,140	107,140
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	56,473- 69,269	69	58,219	4,017,112
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 71,921	43	60,816	2,615,093
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 66,296	7	59,668	417,676
30081	LEGAL COORDINATOR	44,142- 62,929	22	52,703	1,159,472
90698	MAINTENANCE WORKER	57,587- 60,552	2	59,070	118,139
40502	MANAGEMENT AUDITOR	72,413- 93,172	3	83,841	251,524
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	5	43,816	219,081

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,973- 46,973	1	46,973	46,973
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 83,528	32	63,048	2,017,525
12158	PROCUREMENT ANALYST	46,217- 85,313	11	68,449	752,943
60948	PROGRAM SPECIALIST CORRECTION	44,774- 93,736	63	71,502	4,504,652
22426	PROJECT MANAGER	71,548- 71,548	1	71,548	71,548
60430	RECREATION DIRECTOR	41,660- 48,487	20	43,905	878,099
60440	RECREATION SUPERVISOR	59,269- 61,039	8	59,490	475,922
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	85,308- 85,308	1	85,308	85,308
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,445- 70,457	3	62,505	187,514
12626	STAFF ANALYST	66,875- 74,931	4	72,502	290,008
50910	STAFF NURSE	76,399- 80,298	5	78,778	393,891
12200	STOCK WORKER	48,443- 48,443	1	48,443	48,443
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	94,543- 94,543	1	94,543	94,543
80760	SUPERVISING HOUSEKEEPER	50,273- 50,273	1	50,273	50,273
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	74,575- 74,575	1	74,575	74,575
12202	SUPERVISOR OF STOCK WORKERS	42,785- 51,381	2	47,083	94,166
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			930		71,261,446
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	87,044-109,360	45	104,183	4,688,222
56058	COMMUNITY COORDINATOR	63,345- 63,345	1	63,345	63,345
70410	CORRECTION OFFICER	52,170- 85,292	144	80,767	11,630,469
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	212,187-232,358	2	222,273	444,545
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	125,531-125,531	1	125,531	125,531
TOTAL FOR OBJECT 004			193		16,952,112

POSITION SCHEDULE FOR U/A 001			1,123		88,213,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			127		9,976,066
TOTAL FOR U/A 001			1,250		98,189,624

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	743,165	9	750,116			6,951
		004 FULL TIME UNIFORMED PERSONNEL	108	9,847,552	108	9,847,552			
		SUBTOTAL FOR F/T SALARIED	117	10,590,717	117	10,597,668			6,951
		SUBTOTAL FOR BUDGET CODE 1513	117	10,590,717	117	10,597,668			6,951
BUDGET CODE: 5043 HORIZON STAFFING									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	13,138,961	159	3,284,740			9,854,221-
		SUBTOTAL FOR F/T SALARIED	159	13,138,961	159	3,284,740			9,854,221-
		SUBTOTAL FOR BUDGET CODE 5043	159	13,138,961	159	3,284,740			9,854,221-
		TOTAL FOR	276	23,729,678	276	13,882,408			9,847,270-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	13,635,692	201	13,712,937			77,245
		004 FULL TIME UNIFORMED PERSONNEL	258	135,101,246	253	144,688,979	5-		9,587,733
		SUBTOTAL FOR F/T SALARIED	459	148,736,938	454	158,401,916	5-		9,664,978
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445			
		042 LONGEVITY DIFFERENTIAL		42,212,715		42,212,715			
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		5,531,492		5,531,492			
		048 OVERTIME UNIFORM FORCES		149,793,127		149,793,127			
		SUBTOTAL FOR ADD GRS PAY		255,085,989		255,085,989			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844			
		081 ANNUITY CONTRIBUTIONS		13,787,675		13,787,675			
		SUBTOTAL FOR FRINGE BENES		24,048,519		24,048,519			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1501			459	427,871,446	454	437,536,424	5-	9,664,978	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,149	2	144,479		1,330	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782			
SUBTOTAL FOR F/T SALARIED			15	1,211,931	15	1,213,261		1,330	
SUBTOTAL FOR BUDGET CODE 1507			15	1,211,931	15	1,213,261		1,330	
BUDGET CODE: 1509 EMERGENCY RESP UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,644,391	58	4,644,391			
SUBTOTAL FOR F/T SALARIED			58	4,644,391	58	4,644,391			
SUBTOTAL FOR BUDGET CODE 1509			58	4,644,391	58	4,644,391			
TOTAL FOR OPERATIONS			532	433,727,768	527	443,394,076	5-	9,666,308	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,594,130	87	5,646,949		52,819	
		004 FULL TIME UNIFORMED PERSONNEL	257	20,373,727	257	20,373,727			
SUBTOTAL FOR F/T SALARIED			344	25,967,857	344	26,020,676		52,819	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
SUBTOTAL FOR ADD GRS PAY				349,000		349,000			
SUBTOTAL FOR BUDGET CODE 1502			344	26,316,857	344	26,369,676		52,819	
TOTAL FOR TRANSPORTATION			344	26,316,857	344	26,369,676		52,819	
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,095,900	47	3,114,282		18,382	
		004 FULL TIME UNIFORMED PERSONNEL	162	13,660,546	162	13,662,377		1,831	
		SUBTOTAL FOR F/T SALARIED	209	16,756,446	209	16,776,659		20,213	
		SUBTOTAL FOR BUDGET CODE 1503	209	16,756,446	209	16,776,659		20,213	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	209	16,756,446	209	16,776,659		20,213	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,021	5	323,021			
		004 FULL TIME UNIFORMED PERSONNEL	12	981,982	12	981,982			
		SUBTOTAL FOR F/T SALARIED	17	1,305,003	17	1,305,003			
		SUBTOTAL FOR BUDGET CODE 1505	17	1,305,003	17	1,305,003			
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	782,422	12	789,036		6,614	
		004 FULL TIME UNIFORMED PERSONNEL	110	10,494,053	110	10,495,884		1,831	
		SUBTOTAL FOR F/T SALARIED	122	11,276,475	122	11,284,920		8,445	
		SUBTOTAL FOR BUDGET CODE 1506	122	11,276,475	122	11,284,920		8,445	
		TOTAL FOR TRAINING ACADEMY	139	12,581,478	139	12,589,923		8,445	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,450	17	923,022		17,572	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,049,723	24	2,049,723			
		SUBTOTAL FOR F/T SALARIED	41	2,955,173	41	2,972,745		17,572	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			41	2,955,173	41	2,972,745	17,572
TOTAL FOR CORRECTION INDUSTRIES			41	2,955,173	41	2,972,745	17,572
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	17,643,414	189	16,501,062	1,142,352-
		004 FULL TIME UNIFORMED PERSONNEL	71	6,125,254	71	6,127,181	1,927
SUBTOTAL FOR F/T SALARIED			260	23,768,668	260	22,628,243	1,140,425-
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
SUBTOTAL FOR ADD GRS PAY				645,416		645,416	
SUBTOTAL FOR BUDGET CODE 1601			260	24,414,084	260	23,273,659	1,140,425-
TOTAL FOR RI SUPPORT SERVICES			260	24,414,084	260	23,273,659	1,140,425-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,781	6	456,705	924
		004 FULL TIME UNIFORMED PERSONNEL	1	82,808	1	82,808	
SUBTOTAL FOR F/T SALARIED			7	538,589	7	539,513	924
SUBTOTAL FOR BUDGET CODE 1602			7	538,589	7	539,513	924
TOTAL FOR RI TELECOMMUNICATIONS			7	538,589	7	539,513	924
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,401,602	34	2,425,941			24,339
	004	FULL TIME UNIFORMED PERSONNEL		9,594,116					9,594,116-
SUBTOTAL FOR F/T SALARIED			34	11,995,718	34	2,425,941			9,569,777-
SUBTOTAL FOR BUDGET CODE 2001			34	11,995,718	34	2,425,941			9,569,777-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			34	11,995,718	34	2,425,941			9,569,777-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	674,866	7	675,295			429
	004	FULL TIME UNIFORMED PERSONNEL	79	8,707,563	103	6,780,831		24	1,926,732-
SUBTOTAL FOR F/T SALARIED			86	9,382,429	110	7,456,126		24	1,926,303-
SUBTOTAL FOR BUDGET CODE 2101			86	9,382,429	110	7,456,126		24	1,926,303-
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			86	9,382,429	110	7,456,126		24	1,926,303-
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER									
BUDGET CODE: 2201 JAMES A THOMAS CENTER									
01 F/T SALARIED	001	FULL YEAR POSITIONS		72,226					72,226-
	004	FULL TIME UNIFORMED PERSONNEL							72,226-
SUBTOTAL FOR F/T SALARIED				72,226					72,226-
SUBTOTAL FOR BUDGET CODE 2201				72,226					72,226-
TOTAL FOR JAMES A THOMAS CENTER				72,226					72,226-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2301 BRONX HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500				500-	
SUBTOTAL FOR F/T SALARIED				500				500-	
SUBTOTAL FOR BUDGET CODE 2301				500				500-	
TOTAL FOR BNX HOUSE DETENTION FOR MEN				500				500-	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,225,676	47	3,250,635		24,959	
		004 FULL TIME UNIFORMED PERSONNEL	552	37,352,713	552	37,352,713			
SUBTOTAL FOR F/T SALARIED				599	40,578,389	599	40,603,348	24,959	
SUBTOTAL FOR BUDGET CODE 2401				599	40,578,389	599	40,603,348	24,959	
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,883,577	29	1,897,001		13,424	
		004 FULL TIME UNIFORMED PERSONNEL	288	22,017,435	288	22,019,266		1,831	
SUBTOTAL FOR F/T SALARIED				317	23,901,012	317	23,916,267	15,255	
SUBTOTAL FOR BUDGET CODE 2431				317	23,901,012	317	23,916,267	15,255	
TOTAL FOR MANHATTAN DETENTION COMPLEX				916	64,479,401	916	64,519,615	40,214	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,886,449	64	3,955,605		69,156	
		004 FULL TIME UNIFORMED PERSONNEL	756	51,471,477	756	51,475,280		3,803	
SUBTOTAL FOR F/T SALARIED				820	55,357,926	820	55,430,885	72,959	
SUBTOTAL FOR BUDGET CODE 2501				820	55,357,926	820	55,430,885	72,959	
				1277					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,687,854	28	1,705,703	17,849
		004 FULL TIME UNIFORMED PERSONNEL	397	10,142,809	397	10,144,640	1,831
		SUBTOTAL FOR F/T SALARIED	425	11,830,663	425	11,850,343	19,680
		SUBTOTAL FOR BUDGET CODE 2611	425	11,830,663	425	11,850,343	19,680
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	67,188,589	1,245	67,281,228	92,639
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,655,103	79	4,734,008	78,905
		004 FULL TIME UNIFORMED PERSONNEL	1,320	87,589,639	1,320	98,198,976	10,609,337
		SUBTOTAL FOR F/T SALARIED	1,399	92,244,742	1,399	102,932,984	10,688,242
		SUBTOTAL FOR BUDGET CODE 2601	1,399	92,244,742	1,399	102,932,984	10,688,242
		TOTAL FOR ANNA M KROSS CENTER	1,399	92,244,742	1,399	102,932,984	10,688,242
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,078,908	41	3,094,108	15,200
		004 FULL TIME UNIFORMED PERSONNEL	780	53,366,181	780	53,366,181	
		SUBTOTAL FOR F/T SALARIED	821	56,445,089	821	56,460,289	15,200
		SUBTOTAL FOR BUDGET CODE 2621	821	56,445,089	821	56,460,289	15,200
		TOTAL FOR GEORE R VIerno CENTER	821	56,445,089	821	56,460,289	15,200

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,159,075	34	2,174,649		15,574	
		004 FULL TIME UNIFORMED PERSONNEL	1,027	69,280,061	1,027	69,282,143		2,082	
		SUBTOTAL FOR F/T SALARIED	1,061	71,439,136	1,061	71,456,792		17,656	
		SUBTOTAL FOR BUDGET CODE 2701	1,061	71,439,136	1,061	71,456,792		17,656	
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	1,061	71,439,136	1,061	71,456,792		17,656	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,065,316	27	2,074,186		8,870	
		004 FULL TIME UNIFORMED PERSONNEL	1,071	44,557,381	1,071	44,557,381		8,870	
		SUBTOTAL FOR F/T SALARIED	1,098	46,622,697	1,098	46,631,567		8,870	
		SUBTOTAL FOR BUDGET CODE 2711	1,098	46,622,697	1,098	46,631,567		8,870	
		TOTAL FOR ROSE M SINGER CENTER	1,098	46,622,697	1,098	46,631,567		8,870	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,529,798	35	2,650,976		121,178	
		004 FULL TIME UNIFORMED PERSONNEL	715	49,418,526	715	49,422,496		3,970	
		SUBTOTAL FOR F/T SALARIED	750	51,948,324	750	52,073,472		125,148	
		SUBTOTAL FOR BUDGET CODE 2801	750	51,948,324	750	52,073,472		125,148	
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN	750	51,948,324	750	52,073,472		125,148	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL	19	1,520,186			19-	1,520,186-	
		SUBTOTAL FOR F/T SALARIED	19	1,520,186			19-	1,520,186-	
		SUBTOTAL FOR BUDGET CODE 2901	19	1,520,186			19-	1,520,186-	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	19	1,520,186			19-	1,520,186-	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,946,138	23	1,946,138			
		SUBTOTAL FOR F/T SALARIED	23	1,946,138	23	1,946,138			
		SUBTOTAL FOR BUDGET CODE 3001	23	1,946,138	23	1,946,138			
		TOTAL FOR BROOKLYN COURT PENS	23	1,946,138	23	1,946,138			
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936			
		004 FULL TIME UNIFORMED PERSONNEL	90	7,456,704	90	7,456,704			
		SUBTOTAL FOR F/T SALARIED	91	7,504,640	91	7,504,640			
		SUBTOTAL FOR BUDGET CODE 3101	91	7,504,640	91	7,504,640			
		TOTAL FOR BRONX COURT PENS	91	7,504,640	91	7,504,640			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	269,201	3	269,201			
		SUBTOTAL FOR F/T SALARIED	3	269,201	3	269,201			
		SUBTOTAL FOR BUDGET CODE 3201	3	269,201	3	269,201			
		TOTAL FOR QUEENS COURT PENS	3	269,201	3	269,201			
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,515	1	44,005			490
		004 FULL TIME UNIFORMED PERSONNEL	12	993,696	12	993,696			
		SUBTOTAL FOR F/T SALARIED	13	1,037,211	13	1,037,701			490
		SUBTOTAL FOR BUDGET CODE 3301	13	1,037,211	13	1,037,701			490
		TOTAL FOR MANHATTAN COURT PENS	13	1,037,211	13	1,037,701			490
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,487,801	48	3,487,801			
		SUBTOTAL FOR F/T SALARIED	48	3,487,801	48	3,487,801			
		SUBTOTAL FOR BUDGET CODE 4001	48	3,487,801	48	3,487,801			
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,487,801	48	3,487,801			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,902	1	56,902	
		004 FULL TIME UNIFORMED PERSONNEL	122	10,208,608	122	10,208,608	
		SUBTOTAL FOR F/T SALARIED	123	10,265,510	123	10,265,510	
		SUBTOTAL FOR BUDGET CODE 4201	123	10,265,510	123	10,265,510	
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	10,265,510	123	10,265,510	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,710,552	26	1,717,192	6,640
		004 FULL TIME UNIFORMED PERSONNEL	162	13,275,039	162	13,276,966	1,927
		SUBTOTAL FOR F/T SALARIED	188	14,985,591	188	14,994,158	8,567
		SUBTOTAL FOR BUDGET CODE 4301	188	14,985,591	188	14,994,158	8,567
		TOTAL FOR NORTH INFIRMARY COMMAND	188	14,985,591	188	14,994,158	8,567
TOTAL FOR OPERATIONS			9,726	1,053,855,202	9,726	1,050,541,822	3,313,380-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,726	1,053,855,202	9,726	1,050,541,822	3,313,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9,726	1,053,855,202	9,726	1,050,541,822	3,313,380-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,046,460,585		1,043,147,205	3,313,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES					
TOTAL		1,053,855,202		1,050,541,822	3,313,380-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,530- 40,323	69	40,179	2,772,384
90235	*SENIOR COOK	43,646- 45,167	15	43,778	656,676
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 93,751	21	71,237	1,495,975
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	123,600-123,600	1	123,600	123,600
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,243-127,243	1	127,243	127,243
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	120,848-120,848	1	120,848	120,848
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	69,418- 69,418	1	69,418	69,418
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	150,393-198,734	2	174,564	349,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	134,280-134,280	1	134,280	134,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,378-139,378	1	139,378	139,378
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,373- 91,059	4	86,003	344,012
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	150,735-166,507	2	158,621	317,242
31314	ASBESTOS HANDLER SUPERVISOR	87,337- 87,371	2	87,354	174,708
51274	ASSOCIATE CORRECTIONAL COUNSELOR	64,454- 79,689	11	68,886	757,748
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,598- 72,598	1	72,598	72,598
12627	ASSOCIATE STAFF ANALYST	88,275- 97,873	3	94,017	282,051
92501	AUTO BODY WORKER	63,285- 63,288	2	63,287	126,573
92510	AUTO MECHANIC	80,701- 90,619	10	87,644	876,438
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	86,360	259,079
92508	AUTOMOTIVE SERVICE WORKER	35,327- 39,950	7	38,620	270,337
90211	BAKER	35,560- 40,147	3	37,401	112,204
92205	BRICKLAYER	92,337- 92,337	6	92,337	554,019
92005	CARPENTER	95,041- 95,041	17	95,041	1,615,689
10605	CASHIER	36,390- 55,460	29	40,909	1,186,349
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	6	63,965	383,791
21744	CITY RESEARCH SCIENTIST	108,426-111,038	2	109,732	219,464
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,834	15	43,406	651,084
54910	COMMISSARY MANAGER	37,332- 45,057	3	39,907	119,721
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	39,856	119,568
56058	COMMUNITY COORDINATOR	54,100- 83,981	17	66,571	1,131,711
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 82,985	16	70,707	1,131,311
51214	COUNSELOR (ADDICTION TREATMENT)	57,178- 57,178	1	57,178	57,178
12935	DEPUTY COMMISSIONER	189,572-189,572	1	189,572	189,572
81801	DIETARY AIDE	39,804- 40,089	3	39,899	119,697
50310	DIETITIAN	54,442- 58,920	7	55,706	389,943
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	77,345-121,659	3	98,090	294,271
91717	ELECTRICIAN	106,953-106,953	36	106,953	3,850,293

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91722	ELECTRICIAN'S HELPER	67,873- 67,873	24	67,873	1,628,953
90510	EXTERMINATOR	36,469- 53,632	4	46,643	186,571
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,661- 83,784	2	83,723	167,445
05058	FOOD SERVICE MANAGER	60,955- 61,160	6	61,002	366,014
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	12	73,080	876,960
31305	INDUSTRIAL HYGIENIST	66,012- 66,012	1	66,012	66,012
81803	INSTITUTIONAL AIDE	39,804- 44,247	14	40,143	562,001
30081	LEGAL COORDINATOR	50,763- 62,929	7	57,701	403,910
90116	LICENSED BARBER (CORRECTION)	40,477- 41,085	10	40,554	405,542
90723	LOCKSMITH	61,805- 66,545	11	66,114	727,250
92610	MACHINIST	90,619- 90,619	2	90,619	181,238
90698	MAINTENANCE WORKER	57,587- 60,552	33	59,854	1,975,185
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
91225	METAL WORK MECHANIC	77,131- 84,906	4	82,962	331,849
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	45	47,208	2,124,382
91232	MOTOR VEHICLE SUPERVISOR	54,091- 58,018	4	57,032	228,127
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	119,371-119,371	32	119,371	3,819,871
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	36	96,447	3,472,104
91916	PLUMBER'S HELPER	67,508- 67,508	17	67,508	1,147,630
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,500	35	56,028	1,960,984
92123	PRINTING PRESS OPERATOR	85,128- 85,128	1	85,128	85,128
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
60948	PROGRAM SPECIALIST CORRECTION	44,774- 89,734	33	67,682	2,233,503
31215	PUBLIC HEALTH SANITARIAN	62,533- 65,529	6	63,060	378,362
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 47,909	2	44,785	89,569
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
90735	ROOFER	77,447- 77,447	8	77,447	619,572
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	33,663- 33,663	1	33,663	33,663
90234	SENIOR BAKER (CORRECTIONS)	43,703- 46,634	4	44,942	179,768
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	44,288- 49,921	2	47,105	94,209
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	8	145,805	1,166,440
92340	SHEET METAL WORKER	102,495-102,495	3	102,495	307,484
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	127,034-127,034	17	127,034	2,159,577

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	6	75,364	452,183
12200	STOCK WORKER	32,480- 40,483	12	37,173	446,076
80880	SUPERINTENDENT OF LAUNDRIES	60,060- 60,060	1	60,060	60,060
80760	SUPERVISING HOUSEKEEPER	50,273- 50,273	1	50,273	50,273
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
90774	SUPERVISOR OF MECHANICS	133,569-133,569	12	133,569	1,602,832
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	177,250-177,250	1	177,250	177,250
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	5	126,597	632,986
12202	SUPERVISOR OF STOCK WORKERS	38,620- 61,883	12	44,791	537,492
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	96,447- 96,447	11	96,447	1,060,921
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	132,964-132,964	8	132,964	1,063,711
TOTAL FOR OBJECT 001			815		58,714,608
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	83,871-109,360	793	98,292	77,945,291
70410	CORRECTION OFFICER	44,333- 85,292	8,636	69,394	599,287,846
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	191,445-236,332	12	207,864	2,494,363
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	110,268-125,531	69	121,918	8,412,326
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	172,466-172,466	4	172,466	689,864
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	125,531-163,644	38	149,432	5,678,406
TOTAL FOR OBJECT 004			9,552		694,508,096
POSITION SCHEDULE FOR U/A 002			10,367		753,222,704
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-641		-46,572,369
TOTAL FOR U/A 002			9,726		706,650,335

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z003 Energy Expense Budget										
10		SUPPLYS&MATL			384,764					384,764-
		100 SUPPLIES + MATERIALS - GENERAL								384,764-
		SUBTOTAL FOR SUPPLYS&MATL			384,764					384,764-
		SUBTOTAL FOR BUDGET CODE Z003			384,764					384,764-
BUDGET CODE: 1537 CANINE OPERATIONS										
10		SUPPLYS&MATL			200,000			200,000		
		100 SUPPLIES + MATERIALS - GENERAL						200,000		
		SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000		
60	CNTRCTL	SVCS			150,000			150,000		
		600 CONTRACTUAL SERVICES GENERAL						150,000		
		SUBTOTAL FOR CNTRCTL SVCS			150,000			150,000		
		SUBTOTAL FOR BUDGET CODE 1537			350,000			350,000		
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL			2,602,649			2,139,127		463,522-
		169 MAINTENANCE SUPPLIES						2,139,127		463,522-
		SUBTOTAL FOR SUPPLYS&MATL			2,602,649			2,139,127		463,522-
40	OTHR	SER&CHR			595,000					595,000-
		400 CONTRACTUAL SERVICES-GENERAL								123,345-
		412 RENTALS OF MISC.EQUIP			123,345					718,345-
		SUBTOTAL FOR OTHR SER&CHR			718,345					718,345-
60	CNTRCTL	SVCS			2,668,173					2,668,173-
		600 CONTRACTUAL SERVICES GENERAL								554,133-
		608 MAINT & REP GENERAL		6	839,104		6	284,971		3,222,306-
		SUBTOTAL FOR CNTRCTL SVCS		6	3,507,277		6	284,971		3,222,306-
		SUBTOTAL FOR BUDGET CODE 1603		6	6,828,271		6	2,424,098		4,404,173-
BUDGET CODE: 5032 Demand Response Program										
10		SUPPLYS&MATL			171,576					171,576-
		100 SUPPLIES + MATERIALS - GENERAL								171,576-
		SUBTOTAL FOR SUPPLYS&MATL			171,576					171,576-
30	PROPTY&EQUIP				16,076					16,076-
		315 OFFICE EQUIPMENT								16,076-
		SUBTOTAL FOR PROPTY&EQUIP			16,076					16,076-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		43,000				43,000-
			SUBTOTAL FOR OTHR SER&CHR		43,000				43,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		538,342				538,342-
			SUBTOTAL FOR CNTRCTL SVCS		538,342				538,342-
			SUBTOTAL FOR BUDGET CODE 5032		768,994				768,994-
BUDGET CODE: 5035 Inmate Uniforms									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160,817		1,160,817		
			SUBTOTAL FOR SUPPLYS&MATL		1,160,817		1,160,817		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,546,110				1,546,110-
			SUBTOTAL FOR OTHR SER&CHR		1,546,110				1,546,110-
			SUBTOTAL FOR BUDGET CODE 5035		2,706,927		1,160,817		1,546,110-
BUDGET CODE: 5041 JMHC-VERA									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		37,497				37,497-
			SUBTOTAL FOR CNTRCTL SVCS		37,497				37,497-
			SUBTOTAL FOR BUDGET CODE 5041		37,497				37,497-
BUDGET CODE: 6001 14 point plan - Entry Point									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,868		52,868		
			SUBTOTAL FOR SUPPLYS&MATL		52,868		52,868		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		16,200		16,200		
			SUBTOTAL FOR PROPTY&EQUIP		16,200		16,200		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		22,500		22,500		
			SUBTOTAL FOR CNTRCTL SVCS		22,500		22,500		
			SUBTOTAL FOR BUDGET CODE 6001		91,568		91,568		
BUDGET CODE: 6002 14 Point Plan - Classification									
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314		2,314		

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 AGENCY: 072 DEPARTMENT OF CORRECTION
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						AMOUNT			
						# CNTRCT			
SUBTOTAL FOR PROPTY&EQUIP						2,314		2,314	
SUBTOTAL FOR BUDGET CODE 6002						2,314		2,314	
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		370,281		370,281		
SUBTOTAL FOR SUPPLYS&MATL						370,281		370,281	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		126,267		126,267		
		332	PURCH DATA PROCESSING EQUIPT		42,857		42,857		
SUBTOTAL FOR PROPTY&EQUIP						169,124		169,124	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		360,000				360,000-
		412	RENTALS OF MISC.EQUIP		1,176				1,176-
SUBTOTAL FOR OTHR SER&CHR						361,176			361,176-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		150,000		900,000		750,000
SUBTOTAL FOR SOCIAL SERV						150,000		900,000	750,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,406,712		9,251,462		1,844,750
		608	MAINT & REP GENERAL		36,324		37,500		1,176
		671	TRAINING PRGM CITY EMPLOYEES		226,800		226,800		
SUBTOTAL FOR CNTRCTL SVCS						7,669,836		9,515,762	1,845,926
SUBTOTAL FOR BUDGET CODE 6003						8,720,417		10,955,167	2,234,750
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		82,000				82,000-
SUBTOTAL FOR SUPPLYS&MATL						82,000			82,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,899		96,899		62,000
		315	OFFICE EQUIPMENT		33,229		53,229		20,000
SUBTOTAL FOR PROPTY&EQUIP						68,128		150,128	82,000
SUBTOTAL FOR BUDGET CODE 6004						150,128		150,128	
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				172,754		172,754

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 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						172,754			172,754
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				13,115			13,115
SUBTOTAL FOR PROPTY&EQUIP						13,115			13,115
SUBTOTAL FOR BUDGET CODE 6006						185,869			185,869
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
SUBTOTAL FOR SUPPLYS&MATL					17,000				17,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,111		30,111			17,000
		315 OFFICE EQUIPMENT		7,714		7,714			
SUBTOTAL FOR PROPTY&EQUIP					20,825	37,825			17,000
40		OTHR SER&CHR 417 ADVERTISING		419,500		630,000			210,500
SUBTOTAL FOR OTHR SER&CHR					419,500	630,000			210,500
SUBTOTAL FOR BUDGET CODE 6007					457,325	667,825			210,500
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				9,257			9,257
		332 PURCH DATA PROCESSING EQUIPT				187,500			187,500
SUBTOTAL FOR PROPTY&EQUIP						196,757			196,757
SUBTOTAL FOR BUDGET CODE 6008						196,757			196,757
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				3,857			3,857
		332 PURCH DATA PROCESSING EQUIPT				3,572			3,572
SUBTOTAL FOR PROPTY&EQUIP						7,429			7,429
SUBTOTAL FOR BUDGET CODE 6009						7,429			7,429
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				17,286			17,286
SUBTOTAL FOR SUPPLYS&MATL						17,286			17,286

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 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				241,580			241,580
		SUBTOTAL FOR PROPTY&EQUIP				241,580			241,580
		SUBTOTAL FOR BUDGET CODE 6010				258,866			258,866
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		59,720		59,720			59,720
		SUBTOTAL FOR SUPPLYS&MATL		59,720		59,720			59,720
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		5,400		5,400			
		332 PURCH DATA PROCESSING EQUIPT		105,763		613,103			507,340
		SUBTOTAL FOR PROPTY&EQUIP		111,163		618,503			507,340
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		150,000					150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000					150,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		857,340		500,000			357,340-
		SUBTOTAL FOR CNTRCTL SVCS		857,340		500,000			357,340-
		SUBTOTAL FOR BUDGET CODE 6011		1,178,223		1,178,223			
BUDGET CODE: 6012 14 Point Plan - Project Management									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				6,943			6,943
		SUBTOTAL FOR PROPTY&EQUIP				6,943			6,943
		SUBTOTAL FOR BUDGET CODE 6012				6,943			6,943
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		169,971		15,971			154,000-
		SUBTOTAL FOR SUPPLYS&MATL		169,971		15,971			154,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		6,172		6,172			
		SUBTOTAL FOR PROPTY&EQUIP		6,172		6,172			
40		OTHR SER&CHR 417 ADVERTISING		145,500					145,500-
		SUBTOTAL FOR OTHR SER&CHR		145,500					145,500-

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 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			
SUBTOTAL FOR CNTRCTL SVCS					20,000			20,000	
SUBTOTAL FOR BUDGET CODE 6013					341,643			42,143	
BUDGET CODE: 6015 Cadet Program and Capt. Training									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,199,324				1,199,324-	
SUBTOTAL FOR OTHR SER&CHR					1,199,324			1,199,324-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,615,209		2,814,533		1,199,324	
SUBTOTAL FOR CNTRCTL SVCS					1,615,209			2,814,533	
SUBTOTAL FOR BUDGET CODE 6015					2,814,533			2,814,533	
BUDGET CODE: 6016 PREA- CITY FUND									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,882,671				1,882,671-	
SUBTOTAL FOR CNTRCTL SVCS					1,882,671			1,882,671-	
SUBTOTAL FOR BUDGET CODE 6016					1,882,671			1,882,671-	
BUDGET CODE: 6018 CO-GEN POWER PLANT									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,556,093		3,655,093		99,000	
SUBTOTAL FOR CNTRCTL SVCS					3,556,093			3,655,093	
SUBTOTAL FOR BUDGET CODE 6018					3,556,093			3,655,093	
TOTAL FOR				6	30,271,368	6		24,147,773	
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000				800,000-	
		608 MAINT & REP GENERAL	1	505,501	1	160,001		345,500-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,305,501	1		160,001	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			1		1,305,501	1		160,001		1,145,500-
TOTAL FOR OFFICE OF THE COMMISSIONER			1		1,305,501	1		160,001		1,145,500-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL			247,484			247,484		
		100 SUPPLIES + MATERIALS - GENERAL			18,955,165			21,690,046		2,734,881
		110 FOOD & FORAGE SUPPLIES			19,202,649			21,937,530		2,734,881
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			494,524			441,524		53,000-
		300 EQUIPMENT GENERAL			9,100			9,100		
		315 OFFICE EQUIPMENT			503,624			450,624		53,000-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			74,316			52,316		22,000-
		400 CONTRACTUAL SERVICES-GENERAL			74,316			52,316		22,000-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			2,925,046					2,925,046-
		608 MAINT & REP GENERAL			10,000	1		10,000		
		686 PROF SERV OTHER	1		2,935,046	1		10,000		2,925,046-
SUBTOTAL FOR CNTRCTL SVCS			1			1				
SUBTOTAL FOR BUDGET CODE 0103			1		22,715,635	1		22,450,470		265,165-
TOTAL FOR SPECIALIZED SERVICES			1		22,715,635	1		22,450,470		265,165-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL			129,060			1,211,000		1,081,940
		100 SUPPLIES + MATERIALS - GENERAL			147,444			157,444		10,000
		169 MAINTENANCE SUPPLIES			276,504			1,368,444		1,091,940
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			20,000			20,000		
		300 EQUIPMENT GENERAL			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP										

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			305,000					305,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			75,000					75,000-
			453 OVERNIGHT TRVL EXP-GENERAL			50,000					50,000-
		SUBTOTAL FOR OTHER SER&CHR				430,000					430,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			781,940			50,000		731,940-
			608 MAINT & REP GENERAL	16		5,243,446	16		4,202,434		1,041,012-
		SUBTOTAL FOR CNTRCTL SVCS		16		6,025,386	16		4,252,434		1,772,952-
		SUBTOTAL FOR BUDGET CODE 0301		16		6,751,890	16		5,640,878		1,111,012-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		16		6,751,890	16		5,640,878		1,111,012-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING											
BUDGET CODE: 0401 ADMINISTRATION											
10		SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			15,000			15,000		
			856001 10F MOTOR VEHICLE FUEL								
			827001 10X SUPPLIES + MATERIALS - GENERAL								
			856001 10X SUPPLIES + MATERIALS - GENERAL			2,197,266			2,197,266		
			100 SUPPLIES + MATERIALS - GENERAL			772,953			2,735,697		1,962,744
			117 POSTAGE			75,558			75,558		
			132 EXPENSES RELATIVE TO COMMISRY			8,454,835			8,410,000		44,835-
		SUBTOTAL FOR SUPPLYS&MATL				11,515,612			13,433,521		1,917,909
40		OTHER SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,131,202			3,095,699		35,503-
			025001 40X CONTRACTUAL SERVICES-GENERAL								
			032001 40X CONTRACTUAL SERVICES-GENERAL								
			040001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL			240,000					240,000-
			056001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL								
			126001 40X CONTRACTUAL SERVICES-GENERAL								
			801001 40X CONTRACTUAL SERVICES-GENERAL								
			816001 40X CONTRACTUAL SERVICES-GENERAL								
			827001 40X CONTRACTUAL SERVICES-GENERAL								
			836001 40X CONTRACTUAL SERVICES-GENERAL								

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,700		1,700		
	856001	42C	HEAT LIGHT & POWER		22,363,394		22,363,394		
	858001	42G	DATA PROCESSING SERVICES		21,293		21,293		
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500,864		250,864		250,000-
		453	OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		499	OTHER EXPENSES - GENERAL				278,875		278,875
	SUBTOTAL FOR OTHR SER&CHR				26,507,515		26,260,887		246,628-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		312,760		412,760		100,000
	SUBTOTAL FOR SOCIAL SERV				312,760		412,760		100,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	715,144		715,144
			612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	50,000		
	SUBTOTAL FOR CNTRCTL SVCS			7	50,000	7	765,144		715,144
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		122,713		2,323,038		2,200,325
	SUBTOTAL FOR FXD MIS CHGS				122,713		2,323,038		2,200,325
	SUBTOTAL FOR BUDGET CODE 0401			7	38,508,600	7	43,195,350		4,686,750
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,117,496		2,498,442		619,054-
	SUBTOTAL FOR SUPPLYS&MATL				3,117,496		2,498,442		619,054-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		475,536		593,536		118,000
			315 OFFICE EQUIPMENT				1,282		1,282
	SUBTOTAL FOR PROPTY&EQUIP				475,536		594,818		119,282
40	OTHR SER&CHR		403 OFFICE SERVICES		2,085				2,085-
			412 RENTALS OF MISC.EQUIP		12,132				12,132-
	SUBTOTAL FOR OTHR SER&CHR				14,217				14,217-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		569,800		1,001,054		431,254
			608 MAINT & REP GENERAL		370,818		573,553		202,735
	SUBTOTAL FOR CNTRCTL SVCS				940,618		1,574,607		633,989

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0408					4,547,867		4,667,867	120,000	
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		102,000		102,000-	
SUBTOTAL FOR CNTRCTL SVCS					102,000			102,000-	
SUBTOTAL FOR BUDGET CODE 5006					102,000			102,000-	
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	43,158,467	7	47,863,217	4,704,750	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,082	40,000	60,082-	
SUBTOTAL FOR SUPPLYS&MATL					100,082		40,000	60,082-	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,000	3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000	2,000		
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
70		FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		60,918		60,918-	
SUBTOTAL FOR FXD MIS CHGS					60,918			60,918-	
SUBTOTAL FOR BUDGET CODE 0501					166,000		45,000	121,000-	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					166,000		45,000	121,000-	
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000	114,522	74,522	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					40,000				74,522
SUBTOTAL FOR BUDGET CODE 0508					40,000				74,522
TOTAL FOR INSPECTIONS					40,000				74,522
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000		578,700			478,700
SUBTOTAL FOR SUPPLYS&MATL					100,000				478,700
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000					10,000-
		315 OFFICE EQUIPMENT		18,000		165,410			147,410
		337 BOOKS-OTHER		871,465					871,465-
		338 LIBRARY BOOKS		736,512		367,000			369,512-
SUBTOTAL FOR PROPTY&EQUIP					1,635,977				1,103,567-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000,000		11,371,500			8,371,500
SUBTOTAL FOR OTHR SER&CHR					3,000,000				8,371,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,454,606					7,454,606-
		608 MAINT & REP GENERAL		1,693,877					1,693,877-
		671 TRAINING PRGM CITY EMPLOYEES		25,000					25,000-
		686 PROF SERV OTHER		133,000		21,600			111,400-
SUBTOTAL FOR CNTRCTL SVCS					9,306,483				9,284,883-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		1,500					1,500-
SUBTOTAL FOR FXD MIS CHGS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0601					14,043,960				12,504,210
BUDGET CODE: 5102 ICAN Expansion									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		550,000					550,000-
SUBTOTAL FOR OTHR SER&CHR					550,000				550,000-
SUBTOTAL FOR BUDGET CODE 5102					550,000				550,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR PROGRAMS					14,593,960		12,504,210		2,089,750-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		94,479		438,615			344,136
		SUBTOTAL FOR SUPPLYS&MATL		94,479		438,615			344,136
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,518		3,018			1,500-
		315 OFFICE EQUIPMENT		6,096		7,596			1,500
		SUBTOTAL FOR PROPTY&EQUIP		10,614		10,614			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		17,500		17,500			
		460 SPECIAL EXPENSE		155,000		155,000			
		SUBTOTAL FOR OTHR SER&CHR		172,500		172,500			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,749		35,749			15,000-
		608 MAINT & REP GENERAL		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		60,749		45,749			15,000-
		SUBTOTAL FOR BUDGET CODE 0901		338,342		667,478			329,136
BUDGET CODE: 0902 Correction Intelligence Bureau									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,527		527			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,527		527			20,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000					25,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		120,000					120,000-
		460 SPECIAL EXPENSE		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR		145,000					145,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000					10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 0902		250,527		527			250,000-
		TOTAL FOR INVESTIGATIONS		588,869		668,005			79,136
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,997		1,328,691			1,308,694
		SUBTOTAL FOR SUPPLYS&MATL		19,997		1,328,691			1,308,694
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		59,999			34,999
		SUBTOTAL FOR PROPTY&EQUIP		25,000		59,999			34,999
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,693,110		5,194,322			498,788-
		SUBTOTAL FOR CNTRCTL SVCS		5,693,110		5,194,322			498,788-
		SUBTOTAL FOR BUDGET CODE 1501		5,738,107		6,583,012			844,905
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915		2,915			
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,232,223	4	10,252,183			19,960
		SUBTOTAL FOR CNTRCTL SVCS	4	10,232,223	4	10,252,183			19,960
		SUBTOTAL FOR BUDGET CODE 1507	4	10,238,053	4	10,258,013			19,960
		TOTAL FOR OPERATIONS	4	15,976,160	4	16,841,025			864,865

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		800,000				800,000-	
	856001	10F MOTOR VEHICLE FUEL		15,258				15,258-	
		100 SUPPLIES + MATERIALS - GENERAL		110,000		41,183		68,817-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				639,023		639,023	
		106 MOTOR VEHICLE FUEL		1,863,992		1,879,250		15,258	
		199 DATA PROCESSING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,793,250		2,559,456		233,794-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,000		26,863		67,137-	
		305 MOTOR VEHICLES		1,453,646		1,453,646			
		315 OFFICE EQUIPMENT		1,200		200		1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,548,846		1,480,709		68,137-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,500				5,500-	
		SUBTOTAL FOR OTHR SER&CHR		5,500				5,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1	838,398	1	130,000		708,398-	
		608 MAINT & REP GENERAL	1	50,000	1	25,000		25,000-	
		633 TRANSPORTATION EXPENDITURES	1		1	260,829		260,829	
		SUBTOTAL FOR CNTRCTL SVCS	3	908,398	3	415,829		492,569-	
		SUBTOTAL FOR BUDGET CODE 1502	3	5,255,994	3	4,455,994		800,000-	
		TOTAL FOR TRANSPORTATION	3	5,255,994	3	4,455,994		800,000-	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,262		40,262			
		SUBTOTAL FOR SUPPLYS&MATL		40,262		40,262			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,807		10,807			
		315 OFFICE EQUIPMENT		12,808		12,808			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					23,615	23,615			
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	536	1	536			
	624	CLEANING SERVICES	1	175,000	1	175,000			
	671	TRAINING PRGM CITY EMPLOYEES	1	300,000	1	949,694			649,694
SUBTOTAL FOR CNTRCTL SVCS					3	475,536	3	1,125,230	649,694
SUBTOTAL FOR BUDGET CODE 1505					3	539,413	3	1,189,107	649,694
TOTAL FOR TRAINING ACADEMY					3	539,413	3	1,189,107	649,694
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL							
	133	EXPENSE RELA TO MANU INDUSTRY		919,305		1,292,305			373,000
	169	MAINTENANCE SUPPLIES		100,000					100,000-
SUBTOTAL FOR SUPPLYS&MATL					1,019,305	1,292,305			273,000
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
50		SOCIAL SERV							
	571	DONAT PAT INMATE & DISCHG PRIS		119,532		119,532			
SUBTOTAL FOR SOCIAL SERV					119,532	119,532			
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		270,000					270,000-
SUBTOTAL FOR CNTRCTL SVCS					270,000				270,000-
SUBTOTAL FOR BUDGET CODE 1600					1,411,837	1,411,837			
TOTAL FOR CORRECTION INDUSTRIES					1,411,837	1,411,837			
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		611,489					611,489-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		109 FUEL OIL		1,884,009		1,884,009			
		SUBTOTAL FOR SUPPLYS&MATL		2,495,498		1,884,009			611,489-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,422					6,422-
		SUBTOTAL FOR PROPTY&EQUIP		6,422					6,422-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		243,170					243,170-
		SUBTOTAL FOR OTHR SER&CHR		243,170					243,170-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	594,955	1				594,955-
		SUBTOTAL FOR CNTRCTL SVCS	1	594,955	1				594,955-
		SUBTOTAL FOR BUDGET CODE 1601	1	3,340,045	1	1,884,009			1,456,036-
		TOTAL FOR RI SUPPORT SERVICES	1	3,340,045	1	1,884,009			1,456,036-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		155,766		155,766			
		101 PRINTING SUPPLIES		362,682					362,682-
		SUBTOTAL FOR SUPPLYS&MATL		518,448		155,766			362,682-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000		142,050			122,050
		302 TELECOMMUNICATIONS EQUIPMENT		300,000					300,000-
		315 OFFICE EQUIPMENT				55,000			55,000
		332 PURCH DATA PROCESSING EQUIPT		794,762		1,471,300			676,538
		SUBTOTAL FOR PROPTY&EQUIP		1,114,762		1,668,350			553,588
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				139,069			
		858001 40X CONTRACTUAL SERVICES-GENERAL		139,069					
		400 CONTRACTUAL SERVICES-GENERAL		2,756,838					2,756,838-
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		33,335			216,665-
		SUBTOTAL FOR OTHR SER&CHR		3,145,907		172,404			2,973,503-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6	3,860,238	6	1,043,322			2,816,916-
		602 TELECOMMUNICATIONS MAINT	2	2,956,000	2	6,620,820			3,664,820
		608 MAINT & REP GENERAL	1		1	111,950			111,950

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475		45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	127,606		122,606	
		684 PROF SERV COMPUTER SERVICES	1	612,176			1-	612,176-	
		SUBTOTAL FOR CNTRCTL SVCS	12	7,433,414	11	7,949,173	1-	515,759	
		SUBTOTAL FOR BUDGET CODE 1602	12	12,212,531	11	9,945,693	1-	2,266,838-	
		TOTAL FOR RI TELECOMMUNICATIONS	12	12,212,531	11	9,945,693	1-	2,266,838-	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
		50 SOCIAL SERV				287,972		287,972-	
		571 DONAT PAT INMATE & DISCHG PRIS				287,972		287,972-	
		SUBTOTAL FOR SOCIAL SERV				287,972		287,972-	
		SUBTOTAL FOR BUDGET CODE 2001				287,972		287,972-	
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				287,972		287,972-	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
		50 SOCIAL SERV				285,484		285,484	
		571 DONAT PAT INMATE & DISCHG PRIS				285,484		285,484	
		SUBTOTAL FOR SOCIAL SERV				285,484		285,484	
		SUBTOTAL FOR BUDGET CODE 2401				285,484		285,484	
BUDGET CODE: 2431 VERNON C BAIN CENTER									
		50 SOCIAL SERV				124,931		124,931	
		571 DONAT PAT INMATE & DISCHG PRIS				124,931		124,931	
		SUBTOTAL FOR SOCIAL SERV				124,931		124,931	
		SUBTOTAL FOR BUDGET CODE 2431				124,931		124,931	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN DETENTION COMPLEX						410,415			410,415		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT											
BUDGET CODE: 2501 A R D C											
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			468,880			268,880		200,000-
SUBTOTAL FOR SOCIAL SERV						468,880			268,880		200,000-
SUBTOTAL FOR BUDGET CODE 2501						468,880			268,880		200,000-
BUDGET CODE: 2611 WEST FACILITY											
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			35,916			35,916		
SUBTOTAL FOR SOCIAL SERV						35,916			35,916		
SUBTOTAL FOR BUDGET CODE 2611						35,916			35,916		
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT						504,796			304,796		200,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER											
BUDGET CODE: 2601 ANNA MAE KROSS CENTER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						1,893,019		1,893,019
SUBTOTAL FOR SUPPLYS&MATL									1,893,019		1,893,019
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						162,604		162,604
SUBTOTAL FOR PROPTY&EQUIP									162,604		162,604
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			323,828			323,828		
SUBTOTAL FOR SOCIAL SERV						323,828			323,828		
SUBTOTAL FOR BUDGET CODE 2601						323,828			2,379,451		2,055,623
TOTAL FOR ANNA M KROSS CENTER						323,828			2,379,451		2,055,623

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV			357,952			207,952		150,000-
		571 DONAT PAT INMATE & DISCHG PRIS			357,952			207,952		150,000-
		SUBTOTAL FOR SOCIAL SERV								
		SUBTOTAL FOR BUDGET CODE 2621			357,952			207,952		150,000-
		TOTAL FOR GEORE R VIerno CENTER			357,952			207,952		150,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV			750,072			250,072		500,000-
		571 DONAT PAT INMATE & DISCHG PRIS			750,072			250,072		500,000-
		SUBTOTAL FOR SOCIAL SERV								
		SUBTOTAL FOR BUDGET CODE 2701			750,072			250,072		500,000-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			750,072			250,072		500,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50		SOCIAL SERV			269,288			269,288		
		571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		
		SUBTOTAL FOR SOCIAL SERV								
		SUBTOTAL FOR BUDGET CODE 2711			269,288			269,288		
		TOTAL FOR ROSE M SINGER CENTER			269,288			269,288		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50		SOCIAL SERV			519,192			519,192		
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			519,192			519,192		
		SUBTOTAL FOR BUDGET CODE 2801			519,192			519,192		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10		SUPPLYS&MATL						440,546		440,546
		100 SUPPLIES + MATERIALS - GENERAL						440,546		440,546
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						98,150		98,150
		300 EQUIPMENT GENERAL						98,150		98,150
		SUBTOTAL FOR PROPTY&EQUIP								
60		CNRCTL SVCS						373,862		373,862
		608 MAINT & REP GENERAL						373,862		373,862
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2804						912,558		912,558
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			519,192			1,431,750		912,558
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL			1,885,719					1,885,719-
		100 SUPPLIES + MATERIALS - GENERAL			1,885,719					1,885,719-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			321,104					321,104-
		300 EQUIPMENT GENERAL			321,104					321,104-
		315 OFFICE EQUIPMENT			108,700					108,700-
		SUBTOTAL FOR PROPTY&EQUIP			429,804					429,804-
50		SOCIAL SERV						287,972		287,972
		571 DONAT PAT INMATE & DISCHG PRIS						287,972		287,972
		SUBTOTAL FOR SOCIAL SERV								
60		CNRCTL SVCS			95,000					95,000-
		600 CONTRACTUAL SERVICES GENERAL			95,000					95,000-
		608 MAINT & REP GENERAL			30,100					30,100-

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 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				125,100				125,100-
SUBTOTAL FOR BUDGET CODE 2901				2,440,623		287,972		2,152,651-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				2,440,623		287,972		2,152,651-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		10,573		5,573
SUBTOTAL FOR SUPPLYS&MATL				5,000		10,573		5,573
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		315 OFFICE EQUIPMENT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				14,000				14,000-
SUBTOTAL FOR BUDGET CODE 3301				19,000		10,573		8,427-
TOTAL FOR MANHATTAN COURT PENS				19,000		10,573		8,427-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		142,144		142,144		
SUBTOTAL FOR SOCIAL SERV				142,144		142,144		
SUBTOTAL FOR BUDGET CODE 4301				142,144		142,144		
TOTAL FOR NORTH INFIRMARY COMMAND				142,144		142,144		
TOTAL FOR OPERATIONS - OTPS			54	164,352,952	53	155,016,154	1-	9,336,798-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,182,724	164,352,952	27,831,721	155,016,154	9,336,798-
FINANCIAL PLAN SAVINGS		3,544,485-		13,468,528-	9,924,043-
APPROPRIATION		160,808,467		141,547,626	19,260,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,448,992		139,454,406	17,994,586-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,607,497		1,570,000	37,497-
INTRA-CITY SALES		477,984		93,220	384,764-
TOTAL		160,808,467		141,547,626	19,260,841-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			873,821			888,962		15,141
		SUBTOTAL FOR CNTRCTL SVCS			873,821			888,962		15,141
		SUBTOTAL FOR BUDGET CODE 1609			873,821			888,962		15,141
		TOTAL FOR			873,821			888,962		15,141
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			67,000			146,570		79,570
		107 MEDICAL,SURGICAL & LAB SUPPLY			87,863					87,863-
		117 POSTAGE			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			157,863			146,570		11,293-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,500		4,500
		315 OFFICE EQUIPMENT						13,293		13,293
		SUBTOTAL FOR PROPTY&EQUIP						17,793		17,793
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR			3,500					3,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,000					3,000-
		686 PROF SERV OTHER		1	576,080		1	320,080		256,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	579,080		1	320,080		259,000-
		SUBTOTAL FOR BUDGET CODE 0204		1	740,443		1	484,443		256,000-
		TOTAL FOR HEALTH MANAGEMENT		1	740,443		1	484,443		256,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0302 CAPITAL PLANNING										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			615			106,615		106,000
		SUBTOTAL FOR SUPPLYS&MATL			615			106,615		106,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			28,500			28,500		
		315 OFFICE EQUIPMENT			19,040			19,040		
		SUBTOTAL FOR PROPTY&EQUIP			47,540			47,540		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			45,044			95,044		50,000
		686 PROF SERV OTHER			50,000			50,000		
		SUBTOTAL FOR CNTRCTL SVCS			95,044			145,044		50,000
		SUBTOTAL FOR BUDGET CODE 0302			143,199			299,199		156,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			143,199			299,199		156,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						74,982		74,982
		315 OFFICE EQUIPMENT						90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP						1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR						1,220,011		1,220,011
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1			1		73,867		73,867
		SUBTOTAL FOR CNTRCTL SVCS	1			1		73,867		73,867
		SUBTOTAL FOR BUDGET CODE 0008	1			1		1,559,084		1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,676					6,676-
		SUBTOTAL FOR SUPPLYS&MATL			6,676					6,676-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT			68,601					68,601-
			SUBTOTAL FOR PROPTY&EQUIP			68,601					68,601-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
			412 RENTALS OF MISC.EQUIP			1,270,011					1,270,011-
			SUBTOTAL FOR OTHR SER&CHR			1,320,011					1,320,011-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			65,000					65,000-
			SUBTOTAL FOR CNTRCTL SVCS			65,000					65,000-
			SUBTOTAL FOR BUDGET CODE 0009			1,460,288					1,460,288-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			255,150			197,750		57,400-
			SUBTOTAL FOR SUPPLYS&MATL			255,150			197,750		57,400-
30			PROPTY&EQUIP 314 OFFICE FURITURE			20,000					20,000-
			315 OFFICE EQUIPMENT			436,014			134,214		301,800-
			SUBTOTAL FOR PROPTY&EQUIP			456,014			134,214		321,800-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			32,000			32,000		
			056001 40X CONTRACTUAL SERVICES-GENERAL								
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			260001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			150,491					150,491-
			412 RENTALS OF MISC.EQUIP			175,589			321,189		145,600
			413 RENTAL-DATA PROCESSING EQUIP						7,370		7,370
			414 RENTALS - LAND BLDGS & STRUCTS			10,699,956			10,699,956		
			417 ADVERTISING						21,000		21,000
			SUBTOTAL FOR OTHR SER&CHR			11,058,036			11,081,515		23,479
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		594,628	1		810,092		215,464
			608 MAINT & REP GENERAL			6,460					6,460-
			622 TEMPORARY SERVICES	1		1,000	1		1,000		
			686 PROF SERV OTHER	2			2		50,211		50,211
			SUBTOTAL FOR CNTRCTL SVCS	4		602,088	4		861,303		259,215

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450		
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450		
		SUBTOTAL FOR BUDGET CODE 0441	4	12,413,738	4	12,317,232		96,506-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	5	13,874,026	5	13,876,316		2,290
		TOTAL FOR ADMINISTRATION - OTPS	6	15,631,489	6	15,548,920		82,569-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	15,631,489	74,450	15,548,920	82,569-
FINANCIAL PLAN SAVINGS		23,975			23,975-
APPROPRIATION		15,655,464		15,548,920	106,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,655,464		15,548,920	106,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,655,464		15,548,920	106,544-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,977	1,163,865,409	10,976	1,161,267,124	2,598,285-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,977	1,163,865,409	10,976	1,161,267,124	2,598,285-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,155,487,607	1,153,079,322	2,408,285-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485	778,485	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,715,617	6,715,617	
INTRA-CITY SALES	204,700	14,700	190,000-
TOTAL	1,163,865,409	1,161,267,124	2,598,285-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,257,174	179,984,441	27,906,171	170,565,074	9,419,367-
FINANCIAL PLAN SAVINGS		3,520,510-		13,468,528-	9,948,018-
APPROPRIATION		176,463,931		157,096,546	19,367,385-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		173,104,456		155,003,326	18,101,130-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,607,497		1,570,000	37,497-
INTRA-CITY SALES		477,984		93,220	384,764-
TOTAL		176,463,931		157,096,546	19,367,385-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,977	1,163,865,409	10,976	1,161,267,124	2,598,285-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,977	1,163,865,409	10,976	1,161,267,124	2,598,285-
OTPS					
TOTALS FOR OPERATING BUDGET		179,984,441		170,565,074	9,419,367-
FINANCIAL PLAN SAVINGS		3,520,510-		13,468,528-	9,948,018-
APPROPRIATION		176,463,931		157,096,546	19,367,385-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,977	1,343,849,850	10,976	1,331,832,198	12,017,652-
FINANCIAL PLAN SAVINGS		3,520,510-		13,468,528-	9,948,018-
APPROPRIATION	10,977	1,340,329,340	10,976	1,318,363,670	21,965,670-
FUNDING					
CITY		1,328,592,063		1,308,082,648	20,509,415-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,184,000		1,109,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,323,114		8,285,617	37,497-
INTRA-CITY SALES		682,684		107,920	574,764-
TOTAL FUNDING		1,340,329,340		1,318,363,670	21,965,670-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,553,406	18	1,613,260			59,854	
SUBTOTAL FOR F/T SALARIED			18	1,553,406	18	1,613,260			59,854	
03 UNSALARIED		031 UNSALARIED		47,760		47,760				
SUBTOTAL FOR UNSALARIED				47,760		47,760				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891				
SUBTOTAL FOR ADD GRS PAY				891		891				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006				
SUBTOTAL FOR AMT TO SCHED				3,006		3,006				
SUBTOTAL FOR BUDGET CODE 0101			18	1,605,063	18	1,664,917			59,854	
BUDGET CODE: 0102 FIELD OFFICE STAFF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,363,787	21	1,374,381			10,594	
SUBTOTAL FOR F/T SALARIED			21	1,363,787	21	1,374,381			10,594	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000				
SUBTOTAL FOR OTH SALARIED				33,000		33,000				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753				
SUBTOTAL FOR ADD GRS PAY				9,753		9,753				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537				
SUBTOTAL FOR AMT TO SCHED				34,537		34,537				
SUBTOTAL FOR BUDGET CODE 0102			21	1,441,077	21	1,451,671			10,594	
TOTAL FOR BOARD OF CORRECTION			39	3,046,140	39	3,116,588			70,448	
TOTAL FOR PERSONAL SERVICES			39	3,046,140	39	3,116,588			70,448	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	3,046,140	39	3,116,588	70,448
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	2,968,106	38	3,038,554	70,448

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,968,106	3,038,554	70,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,968,106	3,038,554	70,448

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	83,791- 83,791	1	83,791	83,791
10026	ADMINISTRATIVE STAFF ANALYST	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	2	86,321	172,642
56058	COMMUNITY COORDINATOR	54,100- 62,215	5	58,969	294,845
10050	COMPUTER SYSTEMS MANAGER	149,350-149,350	1	149,350	149,350
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,303- 70,628	11	69,673	766,404
30090	COUNSEL (BOARD OF CORRECTION)	171,502-171,502	1	171,502	171,502
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,902-164,902	1	164,902	164,902
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	97,007- 97,007	1	97,007	97,007
95005	EXECUTIVE AGENCY COUNSEL	128,909-128,909	1	128,909	128,909
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,434- 57,434	1	57,434	57,434
TOTAL FOR OBJECT 001			26		2,200,086

POSITION SCHEDULE FOR U/A 001			26		2,200,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,015,424
TOTAL FOR U/A 001			38		3,215,510

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		21,516			32,163		10,647
			117 POSTAGE		300					300-
			199 DATA PROCESSING SUPPLIES		576					576-
			SUBTOTAL FOR SUPPLYS&MATL		23,292			33,063		9,771
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,787			10,787		
			SUBTOTAL FOR PROPTY&EQUIP		10,787			10,787		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			400 CONTRACTUAL SERVICES-GENERAL		86,000			1,000		85,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,760			1,760		
			404 TRAVELING EXPENSES		4,071					4,071-
			412 RENTALS OF MISC.EQUIP		8,800			4,800		4,000-
		856001	42C HEAT LIGHT & POWER		12,320			12,320		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
			499 OTHER EXPENSES - GENERAL		1,313			1,313		
			SUBTOTAL FOR OTHR SER&CHR		132,651			38,480		94,171-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,765				1-	85,765-
			685 PROF SERV DIRECT EDUC SERV	1	1,350	1		550		800-
			686 PROF SERV OTHER	1	88,399	1		56,800		31,599-
			SUBTOTAL FOR CNRCTL SVCS	3	175,514	2		57,350	1-	118,164-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,436					2,436-
			SUBTOTAL FOR FXD MIS CHGS		2,436					2,436-
			SUBTOTAL FOR BUDGET CODE 0101	3	344,680	2		139,680	1-	205,000-
			TOTAL FOR BOARD OF CORRECTION	3	344,680	2		139,680	1-	205,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	3	344,680	2		139,680	1-	205,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,943	344,680	30,507	139,680	205,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		344,680		139,680	205,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		344,680		139,680	205,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		344,680		139,680	205,000-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	3,046,140	39	3,116,588	70,448
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	2,968,106	38	3,038,554	70,448

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,968,106	3,038,554	70,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,968,106	3,038,554	70,448
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,943	344,680	30,507	139,680	205,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,680		139,680	205,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	344,680	139,680	205,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	344,680	139,680	205,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	39	3,046,140	39	3,116,588	70,448
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	2,968,106	38	3,038,554	70,448
OTPS					
TOTALS FOR OPERATING BUDGET		344,680		139,680	205,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,680		139,680	205,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	39	3,390,820	39	3,256,268	134,552-
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	3,312,786	38	3,178,234	134,552-
FUNDING					
CITY		3,312,786		3,178,234	134,552-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,312,786		3,178,234	134,552-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB									
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000			
		079 TEACH RET SYS CONTINGNT RES SY		3,470,143,328		3,398,129,263			72,014,065-
		084 BOARD OF EDUCATION RETIRE. SYS		254,931,637		203,416,868			51,514,769-
		SUBTOTAL FOR FRINGE BENES		3,725,274,965		3,601,746,131			123,528,834-
		SUBTOTAL FOR BUDGET CODE 0400		3,725,274,965		3,601,746,131			123,528,834-
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804			
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168			
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972			
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972			
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES									
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		5,964,610		5,953,677			10,933-
		077 TEACH RET SYS PENS FND RES #2		44,287,737		44,400,711			112,974
		SUBTOTAL FOR FRINGE BENES		50,252,347		50,354,388			102,041
		SUBTOTAL FOR BUDGET CODE 0420		50,252,347		50,354,388			102,041
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,870,420		2,877,743			7,323
		SUBTOTAL FOR FRINGE BENES		2,870,420		2,877,743			7,323
		SUBTOTAL FOR BUDGET CODE 0424		2,870,420		2,877,743			7,323
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,458,913,259		2,481,915,681			23,002,422
		SUBTOTAL FOR FRINGE BENES		2,458,913,259		2,481,915,681			23,002,422
		SUBTOTAL FOR BUDGET CODE 0560		2,458,913,259		2,481,915,681			23,002,422

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		1,417,440,517		1,439,601,216	22,160,699
	SUBTOTAL FOR FRINGE BENES		1,417,440,517		1,439,601,216	22,160,699
	SUBTOTAL FOR BUDGET CODE 0570		1,417,440,517		1,439,601,216	22,160,699
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		2,081,175,872		2,082,345,466	1,169,594
	SUBTOTAL FOR FRINGE BENES		2,081,175,872		2,082,345,466	1,169,594
	SUBTOTAL FOR BUDGET CODE 0980		2,081,175,872		2,082,345,466	1,169,594
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL		11,000,002		74,333,052	63,333,050
	SUBTOTAL FOR FRINGE BENES		11,000,002		74,333,052	63,333,050
	SUBTOTAL FOR BUDGET CODE 9001		11,000,002		74,333,052	63,333,050
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,859,181,354		9,845,427,649	13,753,705-
	TOTAL FOR CITY ACTUARIAL PENSIONS		9,859,181,354		9,845,427,649	13,753,705-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,859,181,354		9,845,427,649	13,753,705-
FINANCIAL PLAN SAVINGS				18,000,000-	18,000,000-
APPROPRIATION		9,859,181,354		9,827,427,649	31,753,705-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,714,902,382		9,683,148,677	31,753,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,859,181,354		9,827,427,649	31,753,705-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		7,700,000		8,500,000			800,000
		SUBTOTAL FOR FRINGE BENES		7,700,000		8,500,000			800,000
		SUBTOTAL FOR BUDGET CODE 0983		7,700,000		8,500,000			800,000
		TOTAL FOR		7,700,000		8,500,000			800,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,723,757		2,799,251			75,494
		SUBTOTAL FOR FRINGE BENES		2,723,757		2,799,251			75,494
		SUBTOTAL FOR BUDGET CODE 0350		2,723,757		2,799,251			75,494
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		12,222,160		12,333,695			111,535
		SUBTOTAL FOR FRINGE BENES		12,222,160		12,333,695			111,535
		SUBTOTAL FOR BUDGET CODE 0370		12,222,160		12,333,695			111,535
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,945,152		10,243,306			298,154
		SUBTOTAL FOR FRINGE BENES		9,945,152		10,243,306			298,154
		SUBTOTAL FOR BUDGET CODE 0380		9,945,152		10,243,306			298,154
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,053,598		11,344,841			291,243
		SUBTOTAL FOR FRINGE BENES		11,053,598		11,344,841			291,243
		SUBTOTAL FOR BUDGET CODE 0390		11,053,598		11,344,841			291,243

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		35,568,563		37,935,754			2,367,191
		SUBTOTAL FOR FRINGE BENES		35,568,563		37,935,754			2,367,191
		SUBTOTAL FOR BUDGET CODE 0422		35,568,563		37,935,754			2,367,191
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,046,032		1,088,911			42,879
		SUBTOTAL FOR FRINGE BENES		1,046,032		1,088,911			42,879
		SUBTOTAL FOR BUDGET CODE 0425		1,046,032		1,088,911			42,879
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		15,134,734		16,469,051			1,334,317
		SUBTOTAL FOR FRINGE BENES		15,134,734		16,469,051			1,334,317
		SUBTOTAL FOR BUDGET CODE 0690		15,134,734		16,469,051			1,334,317
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,171,654		10,709,245			537,591
		SUBTOTAL FOR FRINGE BENES		10,171,654		10,709,245			537,591
		SUBTOTAL FOR BUDGET CODE 0981		10,171,654		10,709,245			537,591
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		97,865,650		102,924,054			5,058,404
		TOTAL FOR NON-CITY PENSIONS		105,565,650		111,424,054			5,858,404

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105,565,650		111,424,054	5,858,404
FINANCIAL PLAN SAVINGS APPROPRIATION		105,565,650		111,424,054	5,858,404

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,565,650	111,424,054	5,858,404
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	105,565,650	111,424,054	5,858,404

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB									
BUDGET CODE: 0985 CITY SUPPLEMENTAL									
06		FRINGE BENES							
		075 SUPPLEMENTAL PENSION FUND		300,000		300,000			
		SUBTOTAL FOR FRINGE BENES		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000			
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS									
06		FRINGE BENES							
		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000			
		SUBTOTAL FOR FRINGE BENES		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000			
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000			
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000			

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,965,097,004		9,957,201,703	7,895,301-
FINANCIAL PLAN SAVINGS				18,000,000-	18,000,000-
APPROPRIATION		9,965,097,004		9,939,201,703	25,895,301-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,820,818,032	9,794,922,731	25,895,301-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,965,097,004	9,939,201,703	25,895,301-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,965,097,004		9,957,201,703	7,895,301-
FINANCIAL PLAN SAVINGS				18,000,000-	18,000,000-
APPROPRIATION		9,965,097,004		9,939,201,703	25,895,301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,965,097,004		9,957,201,703	7,895,301-
FINANCIAL PLAN SAVINGS				18,000,000-	18,000,000-
APPROPRIATION		9,965,097,004		9,939,201,703	25,895,301-
FUNDING					
CITY		9,820,818,032		9,794,922,731	25,895,301-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,965,097,004		9,939,201,703	25,895,301-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,092,775,737		2,147,073,872	1,054,298,135
		SUBTOTAL FOR ADD GRS PAY		1,092,775,737		2,147,073,872	1,054,298,135
		SUBTOTAL FOR BUDGET CODE 1001		1,092,775,737		2,147,073,872	1,054,298,135
		TOTAL FOR PERSONAL SERVICE		1,092,775,737		2,147,073,872	1,054,298,135
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		1,092,775,737		2,147,073,872	1,054,298,135

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,092,775,737		2,147,073,872	1,054,298,135
FINANCIAL PLAN SAVINGS APPROPRIATION		1,092,775,737		2,147,073,872	1,054,298,135

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,092,775,737	2,147,073,872	1,054,298,135
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,092,775,737	2,147,073,872	1,054,298,135

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A400 SIUH: General Resiliency Measures - ADC										
60		CNTRCTL SVCS			7,468,619			19,328,240		11,859,621
		686								
		PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			7,468,619			19,328,240		11,859,621
		SUBTOTAL FOR BUDGET CODE A400			7,468,619			19,328,240		11,859,621
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN										
60		CNTRCTL SVCS			200,000			200,000		
		686								
		PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000		
		SUBTOTAL FOR BUDGET CODE A605			200,000			200,000		
BUDGET CODE: E002 HURRICANE SANDY										
60		CNTRCTL SVCS			29,350,000			15,510,000		13,840,000-
		686								
		PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			29,350,000			15,510,000		13,840,000-
		SUBTOTAL FOR BUDGET CODE E002			29,350,000			15,510,000		13,840,000-
BUDGET CODE: 2013 STATE BUILDING AID										
40		OTHR SER&CHR			827,839,105			836,993,522		9,154,417
		497								
		STATE BUILDING AID								
		SUBTOTAL FOR OTHR SER&CHR			827,839,105			836,993,522		9,154,417
		SUBTOTAL FOR BUDGET CODE 2013			827,839,105			836,993,522		9,154,417
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS										
60		CNTRCTL SVCS			29,528,290	1		28,037,222		1,491,068-
		683								
		PROF SERV ENGINEER & ARCHITECT		1						
		SUBTOTAL FOR CNTRCTL SVCS		1	29,528,290	1		28,037,222		1,491,068-
		SUBTOTAL FOR BUDGET CODE 2023		1	29,528,290	1		28,037,222		1,491,068-
BUDGET CODE: 2024 MTA PAYROLL TAX										
70		FXD MIS CHGS			58,239,144			60,412,829		2,173,685
		713								
		MCT MOBILITY TAX								
		SUBTOTAL FOR FXD MIS CHGS			58,239,144			60,412,829		2,173,685

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2024					58,239,144			60,412,829		2,173,685
BUDGET CODE: 2025 HPD WATER & SEWER										
70	FXD	MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE	1,530,424			1,530,424		
SUBTOTAL FOR FXD MIS CHGS					1,530,424			1,530,424		
SUBTOTAL FOR BUDGET CODE 2025					1,530,424			1,530,424		
BUDGET CODE: 2028 Capital Stabilization Reserve										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	250,000,000			250,000,000		
SUBTOTAL FOR OTHR SER&CHR					250,000,000			250,000,000		
SUBTOTAL FOR BUDGET CODE 2028					250,000,000			250,000,000		
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	156,181,189			156,181,189		
SUBTOTAL FOR OTHR SER&CHR					156,181,189			156,181,189		
SUBTOTAL FOR BUDGET CODE 2029					156,181,189			156,181,189		
TOTAL FOR				1	1,360,336,771	1		1,368,193,426		7,856,655
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	366,619			10,513,047		10,146,428
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,925					1,925-
			496	ALLOWANCES TO PARTICIPANTS				50,000,000		50,000,000
			499	OTHER EXPENSES - GENERAL	539,584			795,896		256,312
SUBTOTAL FOR OTHR SER&CHR					908,128			61,308,943		60,400,815
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,595,848			3,595,848		
			678	PAYMENTS TO DELEGATE AGENCIES	51 179,915,716	51		182,982,096		3,066,380
SUBTOTAL FOR CNTRCTL SVCS					51 183,511,564	51		186,577,944		3,066,380

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,293,848		1,093,848			1,200,000-
		SUBTOTAL FOR FXD MIS CHGS		2,293,848		1,093,848			1,200,000-
		SUBTOTAL FOR BUDGET CODE 0501	51	186,713,540	51	248,980,735			62,267,195
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		43,898,302					43,898,302-
		SUBTOTAL FOR CNTRCTL SVCS		43,898,302					43,898,302-
		SUBTOTAL FOR BUDGET CODE 0502		43,898,302					43,898,302-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,271,939		1,897,390			2,374,549-
		SUBTOTAL FOR CNTRCTL SVCS		4,271,939		1,897,390			2,374,549-
		SUBTOTAL FOR BUDGET CODE 0505		4,271,939		1,897,390			2,374,549-
		TOTAL FOR PERSONAL SERVICE	51	234,883,781	51	250,878,125			15,994,344
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064			
		465 OBLIGATORY COUNTY EXPENSES		74,862,000		76,662,000			1,800,000
		494 PMNTS STUDNTS COM COLL OUT CTY		22,465,000		24,165,000			1,700,000
		499 OTHER EXPENSES - GENERAL		6,512,200		17,328,877			10,816,677
		SUBTOTAL FOR OTHR SER&CHR		195,484,264		209,800,941			14,316,677
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,444,125	1	6,444,125			
		681 PROF SERV ACCTING & AUDITING	5	12,922,597	4	19,985,862	1-		7,063,265
		682 PROF SERV LEGAL SERVICES	6	3,766,110	6	766,110			3,000,000-
		686 PROF SERV OTHER	1	1,615,000	1	615,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	24,947,832	13	28,011,097	1-		3,063,265
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000		
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000		
		SUBTOTAL FOR BUDGET CODE 2001	14	229,432,096	13	246,812,038	1-	17,379,942
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		174,761,139		174,761,139		
		702 PMYT STATEN IS RAPID TRNS SYS		47,216,000		44,500,000		2,716,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972		
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000		
		763 MTA FOR STATION MAINTENANCE		99,647,312		99,647,312		
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128		
		SUBTOTAL FOR FXD MIS CHGS		496,288,551		493,572,551		2,716,000-
		SUBTOTAL FOR BUDGET CODE 2004		496,288,551		493,572,551		2,716,000-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,817,355		11,817,355		
		SUBTOTAL FOR FXD MIS CHGS		11,817,355		11,817,355		
		SUBTOTAL FOR BUDGET CODE 2020		11,817,355		11,817,355		
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	14	737,538,002	13	752,201,944	1-	14,663,942
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000		
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000		
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SPECIAL AWARDS				675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 2005				100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		797,462		1,412,315	614,853
SUBTOTAL FOR FXD MIS CHGS				797,462		1,412,315	614,853
SUBTOTAL FOR BUDGET CODE 2014				797,462		1,412,315	614,853
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		437,273,303		439,989,303	2,716,000
SUBTOTAL FOR FXD MIS CHGS				438,990,903		441,706,903	2,716,000
SUBTOTAL FOR BUDGET CODE 2017				439,040,903		441,756,903	2,716,000
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,227,998		18,227,998	
SUBTOTAL FOR OTHR SER&CHR				18,227,998		18,227,998	
SUBTOTAL FOR BUDGET CODE 2019				18,227,998		18,227,998	
TOTAL FOR PAYMENTS TO BUS COMPANIES				458,166,363		461,497,216	3,330,853

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		711,889,219		727,089,219	15,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		115,028,252		119,457,482	4,429,230
		782 UNALLOCATED CONTINGENCY RESER		1,150,000,000		1,000,000,000	150,000,000-
		SUBTOTAL FOR FXD MIS CHGS		1,976,917,471		1,846,546,701	130,370,770-
		SUBTOTAL FOR BUDGET CODE 2007		1,976,917,471		1,846,546,701	130,370,770-
BUDGET CODE: 2021 Center for Economic Opportunity							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				28,078,694	28,078,694
		SUBTOTAL FOR OTHR SER&CHR				28,078,694	28,078,694
		SUBTOTAL FOR BUDGET CODE 2021				28,078,694	28,078,694
		TOTAL FOR SPECIAL RESERVES		1,976,917,471		1,874,625,395	102,292,076-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	66	4,768,517,388	65	4,708,071,106	1- 60,446,282-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,768,517,388		4,708,071,106	60,446,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,768,517,388		4,708,071,106	60,446,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,614,021,656		3,513,569,311	100,452,345-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,851,000		38,067,244	216,244
STATE		956,645,689		986,775,887	30,130,198
FEDERAL - C.D.		9,199,043		21,058,664	11,859,621
FEDERAL - OTHER		10,800,000		8,600,000	2,200,000-
INTRA-CITY SALES					
TOTAL		4,768,517,388		4,708,071,106	60,446,282-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685			
		SUBTOTAL FOR FRINGE BENES		210,685		210,685			
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685			
		TOTAL FOR		210,685		210,685			
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,511,473,011		2,566,727,296			55,254,285
		065 SOCIAL SECURITY CONTRIBUTIONS		1,182,930,479		1,254,358,271			71,427,792
		066 UNEMPLOYMENT INSURANCE		22,053,564		22,953,564			900,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		448,607,180		440,681,004			7,926,176-
		085 AWARDS/EXPENSES-WORKMENS COMP		349,296,474		378,396,474			29,100,000
		086 WORKMAN'S COMPENSATION OTHER		42,400,000		44,100,000			1,700,000
		SUBTOTAL FOR FRINGE BENES		4,556,760,708		4,707,216,609			150,455,901
		SUBTOTAL FOR BUDGET CODE 3004		4,556,760,708		4,707,216,609			150,455,901
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,774,375,154		1,868,506,154			94,131,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		263,234,705		255,795,205			7,439,500-
		SUBTOTAL FOR FRINGE BENES		2,037,609,859		2,124,301,359			86,691,500
		SUBTOTAL FOR BUDGET CODE 3006		2,037,609,859		2,124,301,359			86,691,500
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		86,944,210		91,944,210			5,000,000
		065 SOCIAL SECURITY CONTRIBUTIONS		22,327,842		22,696,473			368,631
		SUBTOTAL FOR FRINGE BENES		109,272,052		114,640,683			5,368,631
		SUBTOTAL FOR BUDGET CODE 3040		109,272,052		114,640,683			5,368,631

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR FRINGE BENEFITS		6,703,642,619		6,946,158,651	242,516,032
	TOTAL FOR FRINGE BENEFITS		6,703,853,304		6,946,369,336	242,516,032

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,703,853,304		6,946,369,336	242,516,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,703,853,304		6,946,369,336	242,516,032

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,902,121,147	6,185,366,100	283,244,953
OTHER CATEGORICAL	211,236,578	183,176,636	28,059,942-
CAPITAL FUNDS - I.F.A.	93,789,563	81,778,053	12,011,510-
STATE	164,968,522	162,220,967	2,747,555-
FEDERAL - C.D.	25,321,816	25,111,816	210,000-
FEDERAL - OTHER	197,143,626	194,075,081	3,068,545-
INTRA-CITY SALES	109,272,052	114,640,683	5,368,631
TOTAL	6,703,853,304	6,946,369,336	242,516,032

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,134,660		1,134,660
				SUBTOTAL FOR OTHR SER&CHR				1,134,660		1,134,660
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	55,133					55,133-
			682	PROF SERV LEGAL SERVICES	142,522,202	8		132,911,444		9,610,758-
				SUBTOTAL FOR CNTRCTL SVCS	142,577,335	8		132,911,444		9,665,891-
				SUBTOTAL FOR BUDGET CODE 5002	142,577,335	8		134,046,104		8,531,231-
				TOTAL FOR PERSONAL SERVICE	142,577,335	8		134,046,104		8,531,231-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT										
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	52,112,006			50,649,467		1,462,539-
			499	OTHER EXPENSES - GENERAL				1,443,279		1,443,279
				SUBTOTAL FOR OTHR SER&CHR	52,112,006			52,092,746		19,260-
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	117,779,193	1		116,335,914		1,443,279-
				SUBTOTAL FOR CNTRCTL SVCS	117,779,193	1		116,335,914		1,443,279-
				SUBTOTAL FOR BUDGET CODE 5001	169,891,199	1		168,428,660		1,462,539-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov										
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	10,620,597			10,620,597		
				SUBTOTAL FOR CNTRCTL SVCS	10,620,597			10,620,597		
				SUBTOTAL FOR BUDGET CODE 5009	10,620,597			10,620,597		
				TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	180,511,796	1		179,049,257		1,462,539-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES		9	323,089,131	9	313,095,361	9,993,770-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		323,089,131		313,095,361	9,993,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		323,089,131		313,095,361	9,993,770-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		263,991,187		259,265,247	4,725,940-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		54,242,885		50,297,001	3,945,884-
FEDERAL - C.D.					
FEDERAL - OTHER		4,855,059		3,533,113	1,321,946-
INTRA-CITY SALES					
TOTAL		323,089,131		313,095,361	9,993,770-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,796,629,041		9,093,443,208	1,296,814,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,796,629,041		9,093,443,208	1,296,814,167

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,994,896,884	8,332,439,972	1,337,543,088
OTHER CATEGORICAL	211,236,578	183,176,636	28,059,942-
CAPITAL FUNDS - I.F.A.	93,789,563	81,778,053	12,011,510-
STATE	164,968,522	162,220,967	2,747,555-
FEDERAL - C.D.	25,321,816	25,111,816	210,000-
FEDERAL - OTHER	197,143,626	194,075,081	3,068,545-
INTRA-CITY SALES	109,272,052	114,640,683	5,368,631
TOTAL	7,796,629,041	9,093,443,208	1,296,814,167
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,091,606,519		5,021,166,467	70,440,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,091,606,519		5,021,166,467	70,440,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,878,012,843		3,772,834,558	105,178,285-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,851,000		38,067,244	216,244
STATE		1,010,888,574		1,037,072,888	26,184,314
FEDERAL - C.D.		9,199,043		21,058,664	11,859,621
FEDERAL - OTHER		15,655,059		12,133,113	3,521,946-
INTRA-CITY SALES					
TOTAL		5,091,606,519		5,021,166,467	70,440,052-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,796,629,041		9,093,443,208	1,296,814,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,796,629,041		9,093,443,208	1,296,814,167
OTPS					
TOTALS FOR OPERATING BUDGET		5,091,606,519		5,021,166,467	70,440,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,091,606,519		5,021,166,467	70,440,052-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		12,888,235,560		14,114,609,675	1,226,374,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,888,235,560		14,114,609,675	1,226,374,115
FUNDING					
CITY		10,872,909,727		12,105,274,530	1,232,364,803
OTHER CATEGORICAL		351,236,578		323,176,636	28,059,942-
CAPITAL FUNDS - I.F.A.		131,640,563		119,845,297	11,795,266-
STATE		1,175,857,096		1,199,293,855	23,436,759
FEDERAL - C.D.		34,520,859		46,170,480	11,649,621
FEDERAL - OTHER		212,798,685		206,208,194	6,590,491-
INTRA-CITY SALES		109,272,052		114,640,683	5,368,631
TOTAL FUNDING		12,888,235,560		14,114,609,675	1,226,374,115

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		78,383,983		76,386,221		1,997,762-	
		SUBTOTAL FOR DEBT SERVICE		78,383,983		76,386,221		1,997,762-	
		SUBTOTAL FOR BUDGET CODE S001		78,383,983		76,386,221		1,997,762-	
		TOTAL FOR		78,383,983		76,386,221		1,997,762-	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	17,941,000	1	14,081,499		3,859,501-	
		SUBTOTAL FOR CNTRCTL SVCS	1	17,941,000	1	14,081,499		3,859,501-	
		SUBTOTAL FOR BUDGET CODE 0990	1	17,941,000	1	14,081,499		3,859,501-	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	78,654,042	1	82,783,379		4,129,337	
		SUBTOTAL FOR CNTRCTL SVCS	1	78,654,042	1	82,783,379		4,129,337	
		SUBTOTAL FOR BUDGET CODE 1000	1	78,654,042	1	82,783,379		4,129,337	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,518,128,515		2,435,864,863		917,736,348	
		SUBTOTAL FOR DEBT SERVICE		1,518,128,515		2,435,864,863		917,736,348	
		SUBTOTAL FOR BUDGET CODE 1001		1,518,128,515		2,435,864,863		917,736,348	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,614,723,557	2	2,532,729,741		918,006,184	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERAL		621,829,891		1,342,998,891	721,169,000
	SUBTOTAL FOR DEBT SERVICE		621,829,891		1,342,998,891	721,169,000
	SUBTOTAL FOR BUDGET CODE 1002		621,829,891		1,342,998,891	721,169,000
	TOTAL FOR REDEMPTION OF FUNDED DEBT		621,829,891		1,342,998,891	721,169,000
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,314,937,431	2	3,952,114,853	1,637,177,422

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,314,937,431		3,952,114,853	1,637,177,422
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,314,937,431		3,952,114,853	1,637,177,422

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,215,845,867		3,855,541,195	1,639,695,328
OTHER CATEGORICAL		18,207,581		17,687,437	520,144-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		78,383,983		76,386,221	1,997,762-
INTRA-CITY SALES					
TOTAL		2,314,937,431		3,952,114,853	1,637,177,422

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0406 BATTERY PARK CITY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			20,534,059			20,505,141		28,918-
SUBTOTAL FOR DEBT SERVICE					20,534,059			20,505,141		28,918-
SUBTOTAL FOR BUDGET CODE 0406					20,534,059			20,505,141		28,918-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			11,663,013			11,298,441		364,572-
SUBTOTAL FOR DEBT SERVICE					11,663,013			11,298,441		364,572-
SUBTOTAL FOR BUDGET CODE 0420					11,663,013			11,298,441		364,572-
BUDGET CODE: 8000 DASNY - COURTS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			50,690,000			50,670,000		20,000-
SUBTOTAL FOR DEBT SERVICE					50,690,000			50,670,000		20,000-
SUBTOTAL FOR BUDGET CODE 8000					50,690,000			50,670,000		20,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			33,460,000			33,440,000		20,000-
SUBTOTAL FOR DEBT SERVICE					33,460,000			33,440,000		20,000-
SUBTOTAL FOR BUDGET CODE 8001					33,460,000			33,440,000		20,000-
BUDGET CODE: 8004 New York Stock Exchange										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			6,056,210			6,057,280		1,070
SUBTOTAL FOR DEBT SERVICE					6,056,210			6,057,280		1,070
SUBTOTAL FOR BUDGET CODE 8004					6,056,210			6,057,280		1,070
BUDGET CODE: 8191 PCDC ESTIMATE										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			3,630,000			3,630,000		
SUBTOTAL FOR DEBT SERVICE					3,630,000			3,630,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,630,000		3,630,000		
TOTAL FOR INTEREST ON FUNDED DEBT				126,033,282		125,600,862		432,420-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				126,033,282		125,600,862		432,420-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		126,033,282		125,600,862	432,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,033,282		125,600,862	432,420-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,836,282		112,403,862	432,420-
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,033,282		125,600,862	432,420-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		549,537,153		549,537,153-
		SUBTOTAL FOR DEBT SERVICE		549,537,153		549,537,153-
		SUBTOTAL FOR BUDGET CODE 6001		549,537,153		549,537,153-
		TOTAL FOR		549,537,153		549,537,153-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		549,537,153		549,537,153-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		549,537,153			549,537,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		549,537,153			549,537,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		549,537,153			549,537,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		549,537,153			549,537,153-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		114,229,819		113,144,456	1,085,363-
		SUBTOTAL FOR DEBT SERVICE		114,229,819		113,144,456	1,085,363-
		SUBTOTAL FOR BUDGET CODE S002		114,229,819		113,144,456	1,085,363-
		TOTAL FOR		114,229,819		113,144,456	1,085,363-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		540,078,928		585,505,581	45,426,653
		SUBTOTAL FOR DEBT SERVICE		540,078,928		585,505,581	45,426,653
		SUBTOTAL FOR BUDGET CODE 1006		540,078,928		585,505,581	45,426,653
		TOTAL FOR INTEREST ON FUNDED DEBT		540,078,928		585,505,581	45,426,653
		TOTAL FOR NYC Transitional Finance Autho		654,308,747		698,650,037	44,341,290

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		654,308,747		698,650,037	44,341,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION		654,308,747		698,650,037	44,341,290

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		540,078,928		585,505,581	45,426,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		114,229,819		113,144,456	1,085,363-
INTRA-CITY SALES					
TOTAL		654,308,747		698,650,037	44,341,290

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,644,816,613		4,776,365,752	1,131,549,139
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,644,816,613		4,776,365,752	1,131,549,139

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,418,298,230		4,553,450,638	1,135,152,408
OTHER CATEGORICAL		21,679,581		21,159,437	520,144-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		192,613,802		189,530,677	3,083,125-
INTRA-CITY SALES					
TOTAL		3,644,816,613		4,776,365,752	1,131,549,139
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	3,644,816,613		4,776,365,752	1,131,549,139
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3,644,816,613		4,776,365,752	1,131,549,139
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	3,644,816,613		4,776,365,752	1,131,549,139
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3,644,816,613		4,776,365,752	1,131,549,139
FUNDING				
CITY	3,418,298,230		4,553,450,638	1,135,152,408
OTHER CATEGORICAL	21,679,581		21,159,437	520,144-
CAPITAL FUNDS - I.F.A.				
STATE	12,225,000		12,225,000	
FEDERAL - C.D.				
FEDERAL - OTHER	192,613,802		189,530,677	3,083,125-
INTRA-CITY SALES				
TOTAL FUNDING	3,644,816,613		4,776,365,752	1,131,549,139

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
		TOTAL FOR	4	189,363	4	189,363		
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,515,783	57	4,543,063		27,280
		SUBTOTAL FOR F/T SALARIED	57	4,515,783	57	4,543,063		27,280
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986		
		SUBTOTAL FOR OTH SALARIED		56,986		56,986		
03 UNSALARIED		031 UNSALARIED		27,632		29,920		2,288
		SUBTOTAL FOR UNSALARIED		27,632		29,920		2,288
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428		
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428		
		SUBTOTAL FOR BUDGET CODE 0101	57	4,840,829	57	4,870,397		29,568
		TOTAL FOR PUBLIC ADVOCATE	57	4,840,829	57	4,870,397		29,568
		TOTAL FOR PERSONAL SERVICES	61	5,030,192	61	5,059,760		29,568

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,030,192	61	5,059,760	29,568
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	54	4,153,800	54	4,183,368	29,568

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,153,800	4,183,368	29,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,153,800	4,183,368	29,568

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	45,000- 62,500	10	51,050	510,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	45,000- 55,000	14	52,929	741,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	110,000-130,000	2	120,000	240,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	80,000-100,000	2	90,000	180,000
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	45,000- 45,000	1	45,000	45,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	125,000-125,000	3	125,000	375,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-105,000	7	93,571	655,000
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	65,000-118,000	6	84,667	508,000
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	52,000- 55,000	3	54,000	162,000
TOTAL FOR OBJECT 001			51		3,811,300

POSITION SCHEDULE FOR U/A 001			51		3,811,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		224,194
TOTAL FOR U/A 001			54		4,035,494

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE											
BUDGET CODE: 0101 EXEC MGMT & ADMIN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180		
			100 SUPPLIES + MATERIALS - GENERAL			34,854			34,854		
			101 PRINTING SUPPLIES			1,559			1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			6,989			6,989		
			117 POSTAGE			30,889			36,889		6,000
			SUBTOTAL FOR SUPPLYS&MATL			75,971			81,971		6,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,000					6,000-
			305 MOTOR VEHICLES			28,500			8,500		20,000-
			332 PURCH DATA PROCESSING EQUIPT			8,000			8,000		
			337 BOOKS-OTHER			3,000			3,000		
			338 LIBRARY BOOKS			1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP			46,635			20,635		26,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			36,722			36,722		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,000			4,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
			400 CONTRACTUAL SERVICES-GENERAL			20,000			50,000		30,000
			402 TELEPHONE & OTHER COMMUNICATNS			32,400			22,400		10,000-
			403 OFFICE SERVICES			17,671			8,671		9,000-
			417 ADVERTISING			2,964			2,964		
		856001	42C HEAT LIGHT & POWER			40,040			40,040		
			427 DATA PROCESSING SERVICES			1,780			1,780		
			431 LEASING OF MISC EQUIP			21,500			21,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,500			2,500		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL			11,000			1,000		10,000-
			499 OTHER EXPENSES - GENERAL			82,000			232,996		150,996
			SUBTOTAL FOR OTHR SER&CHR			337,577			424,573		86,996
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1		25,800	1		25,800		
			684 PROF SERV COMPUTER SERVICES			19,000					19,000-
			686 PROF SERV OTHER	1		28,700	1		28,700		
			SUBTOTAL FOR CNTRCTL SVCS	2		73,500	2		54,500		19,000-
			SUBTOTAL FOR BUDGET CODE 0101	2		533,683	2		581,679		47,996

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC ADVOCATE		2	533,683	2	581,679	47,996
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	533,683	2	581,679	47,996

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,942	533,683	81,942	581,679	47,996
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		375,467		423,463	47,996

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	375,467	423,463	47,996
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	375,467	423,463	47,996

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,030,192	61	5,059,760	29,568
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	54	4,153,800	54	4,183,368	29,568

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,153,800	4,183,368	29,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,153,800	4,183,368	29,568
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,942	533,683	81,942	581,679	47,996
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		375,467		423,463	47,996

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	375,467	423,463	47,996
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	375,467	423,463	47,996
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	5,030,192	61	5,059,760	29,568
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	54	4,153,800	54	4,183,368	29,568
OTPS					
TOTALS FOR OPERATING BUDGET		533,683		581,679	47,996
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		375,467		423,463	47,996
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	5,563,875	61	5,641,439	77,564
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	54	4,529,267	54	4,606,831	77,564
FUNDING					
CITY		4,529,267		4,606,831	77,564
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,529,267		4,606,831	77,564

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,125,500			464,000-
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,125,500			464,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400		14,372,978			8,001,422-
		SUBTOTAL FOR OTH SALARIED		22,374,400		14,372,978			8,001,422-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				49,331			49,331
		SUBTOTAL FOR AMT TO SCHED				49,331			49,331
		SUBTOTAL FOR BUDGET CODE 0101	51	29,963,900	51	21,547,809			8,416,091-
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	21,547,809			8,416,091-
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	21,547,809			8,416,091-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	21,547,809	8,416,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	21,547,809	8,416,091-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,963,900	21,547,809	8,416,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,963,900	21,547,809	8,416,091-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY21					
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			51		7,589,500

POSITION SCHEDULE FOR U/A 001			51		7,589,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			51		7,589,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	740,248				6-	740,248-
SUBTOTAL FOR F/T SALARIED			6	740,248				6-	740,248-
SUBTOTAL FOR BUDGET CODE 6202			6	740,248				6-	740,248-
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,708,017	13	1,173,030		21-	1,534,987-
SUBTOTAL FOR F/T SALARIED			34	2,708,017	13	1,173,030		21-	1,534,987-
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 7102			34	2,738,017	13	1,173,030		21-	1,564,987-
BUDGET CODE: 8102 Drafing Bills									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,123,608		130,697		20-	992,911-
SUBTOTAL FOR F/T SALARIED			20	1,123,608		130,697		20-	992,911-
SUBTOTAL FOR BUDGET CODE 8102			20	1,123,608		130,697		20-	992,911-
BUDGET CODE: 9102 DRAFTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,880,783		115,077		22-	1,765,706-
SUBTOTAL FOR F/T SALARIED			22	1,880,783		115,077		22-	1,765,706-
SUBTOTAL FOR BUDGET CODE 9102			22	1,880,783		115,077		22-	1,765,706-
TOTAL FOR			82	6,482,656	13	1,418,804		69-	5,063,852-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,333,485	6	573,685		8-	759,800-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,333,485	6	573,685	8-	8-	759,800-
SUBTOTAL FOR BUDGET CODE 0102			14	1,333,485	6	573,685	8-	8-	759,800-
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,662,784	36	2,597,076	16-	16-	2,065,708-
SUBTOTAL FOR F/T SALARIED			52	4,662,784	36	2,597,076	16-	16-	2,065,708-
03 UNSALARIED		031 UNSALARIED		30,000		66,984			36,984
SUBTOTAL FOR UNSALARIED				30,000		66,984			36,984
SUBTOTAL FOR BUDGET CODE 1102			52	4,692,784	36	2,664,060	16-	16-	2,028,724-
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,374,683	12	1,044,608	11-	11-	1,330,075-
SUBTOTAL FOR F/T SALARIED			23	2,374,683	12	1,044,608	11-	11-	1,330,075-
03 UNSALARIED		031 UNSALARIED		55,000		1,076			53,924-
SUBTOTAL FOR UNSALARIED				55,000		1,076			53,924-
SUBTOTAL FOR BUDGET CODE 2102			23	2,429,683	12	1,045,684	11-	11-	1,383,999-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,199,684	13	1,190,379	11-	11-	1,009,305-
SUBTOTAL FOR F/T SALARIED			24	2,199,684	13	1,190,379	11-	11-	1,009,305-
02 OTH SALARIED		021 PART-TIME POSITIONS				215			215
SUBTOTAL FOR OTH SALARIED						215			215
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED				200,000					200,000-
SUBTOTAL FOR BUDGET CODE 3102			24	2,399,684	13	1,190,594	11-	11-	1,209,090-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,762,226	19	1,427,663	11-	11-	1,334,563-
SUBTOTAL FOR F/T SALARIED			30	2,762,226	19	1,427,663	11-	11-	1,334,563-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 4102	30	2,792,226	19	1,427,663		11-	1,364,563-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,121,863	17	1,123,082		10-	998,781-
		SUBTOTAL FOR F/T SALARIED	27	2,121,863	17	1,123,082		10-	998,781-
03 UNSALARIED		031 UNSALARIED		30,000		50			29,950-
		SUBTOTAL FOR UNSALARIED		30,000		50			29,950-
		SUBTOTAL FOR BUDGET CODE 5102	27	2,151,863	17	1,123,132		10-	1,028,731-
		TOTAL FOR COMMITTEE STAFFING	170	15,799,725	103	8,024,818		67-	7,774,907-
		TOTAL FOR COMMITTEE STAFFING	252	22,282,381	116	9,443,622		136-	12,838,759-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252	22,282,381	116	9,443,622	12,838,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	252	22,282,381	116	9,443,622	12,838,759-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,282,381	9,443,622	12,838,759-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,282,381	9,443,622	12,838,759-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	152,711-152,711	1	152,711	152,711
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	125,000-136,913	9	131,422	1,182,798
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	72,100-157,976	3	100,725	302,176
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	231,699-231,699	1	231,699	231,699
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-163,243	8	146,526	1,172,208
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	168,508-200,103	4	192,204	768,817
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	84,107- 84,107	1	84,107	84,107
94458	DIRECTOR (CITY COUNCIL)	200,103-210,103	2	205,103	410,206
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	211,150-211,150	1	211,150	211,150
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	235,000-235,000	1	235,000	235,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	200,103-200,103	1	200,103	200,103
94434	DIRECTOR-OFFICE OF POLICY (CITY COUNCIL)	138,334-202,210	2	170,272	340,544
94056	EXECUTIVE LEGISLATIVE COORDINATOR	195,400-225,591	2	210,496	420,991
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 72,395	9	57,792	520,126
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	86,520-105,318	2	95,919	191,838
12611	LEGISLATIVE ANALYST	94,786-105,318	2	100,052	200,104
30183	LEGISLATIVE ASSISTANT	53,560- 78,989	4	69,187	276,749
94055	LEGISLATIVE COORDINATOR	72,100-101,105	4	82,796	331,183
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	74,776-189,045	66	100,960	6,663,377
40507	LEGISLATIVE FINANCIAL ANALYST	56,650- 68,457	22	64,263	1,413,794
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	52,000- 89,520	8	62,932	503,459
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 89,520	19	72,630	1,379,972
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	69,510- 81,095	6	74,074	444,442
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100- 94,786	8	84,441	675,526
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-126,381	9	110,584	995,253
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	78,989- 78,989	4	78,989	315,956
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	82,400- 82,400	1	82,400	82,400
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095- 90,573	16	85,379	1,366,061
TOTAL FOR OBJECT 001			216		21,072,750
POSITION SCHEDULE FOR U/A 002			216		21,072,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-100		-9,755,903
TOTAL FOR U/A 002			116		11,316,847

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,041,108	65	3,628,319		15	412,789-
SUBTOTAL FOR F/T SALARIED			50	4,041,108	65	3,628,319		15	412,789-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		106,557			96,557
SUBTOTAL FOR OTH SALARIED				10,000		106,557			96,557
03 UNSALARIED		031 UNSALARIED		150,000		245,301			95,301
SUBTOTAL FOR UNSALARIED				150,000		245,301			95,301
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710			76,710
SUBTOTAL FOR AMT TO SCHED						76,710			76,710
SUBTOTAL FOR BUDGET CODE 0105			50	4,201,108	65	4,056,887		15	144,221-
BUDGET CODE: 1005 Correspondence Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798		6	370,798
SUBTOTAL FOR F/T SALARIED					6	370,798		6	370,798
SUBTOTAL FOR BUDGET CODE 1005					6	370,798		6	370,798
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037		10	534,037
SUBTOTAL FOR F/T SALARIED					10	534,037		10	534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037		10	534,037
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,127,011	11	715,207		3-	411,804-
SUBTOTAL FOR F/T SALARIED			14	1,127,011	11	715,207		3-	411,804-
03 UNSALARIED		031 UNSALARIED		28,000					28,000-
SUBTOTAL FOR UNSALARIED				28,000					28,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,288			3,288
SUBTOTAL FOR AMT TO SCHED						3,288			3,288

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2105			14	1,155,011	11	718,495	3-	436,516-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,179	6	458,024	1	18,155-
SUBTOTAL FOR F/T SALARIED			5	476,179	6	458,024	1	18,155-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618		3,618
SUBTOTAL FOR AMT TO SCHED						3,618		3,618
SUBTOTAL FOR BUDGET CODE 3105			5	476,179	6	461,642	1	14,537-
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	638,071	9	533,669	3-	104,402-
SUBTOTAL FOR F/T SALARIED			12	638,071	9	533,669	3-	104,402-
SUBTOTAL FOR BUDGET CODE 4105			12	638,071	9	533,669	3-	104,402-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,831,227	25	2,209,470	5	378,243
SUBTOTAL FOR F/T SALARIED			20	1,831,227	25	2,209,470	5	378,243
SUBTOTAL FOR BUDGET CODE 5105			20	1,831,227	25	2,209,470	5	378,243
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,882	4	283,407		92,475-
SUBTOTAL FOR F/T SALARIED			4	375,882	4	283,407		92,475-
SUBTOTAL FOR BUDGET CODE 6105			4	375,882	4	283,407		92,475-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,314,004	11	607,505	5-	706,499-
SUBTOTAL FOR F/T SALARIED			16	1,314,004	11	607,505	5-	706,499-
03 UNSALARIED		031 UNSALARIED		28,000		274		27,726-
SUBTOTAL FOR UNSALARIED				28,000		274		27,726-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			16	1,342,004	11	607,779	5-	734,225-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,939,504	9	766,200	30-	2,173,304-
SUBTOTAL FOR F/T SALARIED			39	2,939,504	9	766,200	30-	2,173,304-
03 UNSALARIED		031 UNSALARIED		125,000		10,455		114,545-
SUBTOTAL FOR UNSALARIED				125,000		10,455		114,545-
SUBTOTAL FOR BUDGET CODE 8105			39	3,064,504	9	776,655	30-	2,287,849-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356	6	537,356
SUBTOTAL FOR F/T SALARIED					6	537,356	6	537,356
SUBTOTAL FOR BUDGET CODE 9105					6	537,356	6	537,356
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,993		38,993
SUBTOTAL FOR F/T SALARIED						38,993		38,993
SUBTOTAL FOR BUDGET CODE 9205						38,993		38,993
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,083,986	162	11,129,188	2	1,954,798-
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,083,986	162	11,129,188	2	1,954,798-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	13,083,986	162	11,129,188	1,954,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	13,083,986	162	11,129,188	1,954,798-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,083,986	11,129,188	1,954,798-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,083,986	11,129,188	1,954,798-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-173,774	7	141,389	989,723
30172	ASSISTANT SERGEANT AT ARMS	52,000- 62,377	11	54,567	600,232
94450	CHIEF OF STAFF (CITY COUNCIL)	252,762-252,762	1	252,762	252,762
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	52,000-104,265	11	78,258	860,840
94459	DEPUTY DIRECTOR (CITY COUNCIL)	128,750-168,508	5	145,070	725,352
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	154,500-154,500	1	154,500	154,500
94458	DIRECTOR (CITY COUNCIL)	126,381-180,302	6	149,007	894,039
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	200,103-200,103	1	200,103	200,103
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	194,838-194,838	1	194,838	194,838
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 78,989	6	61,189	367,131
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	66,950-126,381	14	91,223	1,277,117
30183	LEGISLATIVE ASSISTANT	52,000-131,647	57	70,549	4,021,269
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	63,191- 81,095	7	71,013	497,093
94055	LEGISLATIVE COORDINATOR	75,000- 92,700	3	82,230	246,689
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	95,839- 95,839	1	95,839	95,839
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	52,000- 52,000	1	52,000	52,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	52,000- 66,351	3	57,784	173,351
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	128,750-147,290	2	138,020	276,040
30175	SERGEANT AT ARMS	110,584-110,584	1	110,584	110,584
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	87,550-180,250	10	136,148	1,361,480
TOTAL FOR OBJECT 001			149		13,350,982

POSITION SCHEDULE FOR U/A 005			149		13,350,982
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,164,851
TOTAL FOR U/A 005			162		14,515,833

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			700,000			896,451		196,451
		117			700,000			400,000		300,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,400,000			1,296,451		103,549-
40		OTHR SER&CHR								
		400			1,900,000			2,082,269		182,269
		414			2,900,000			1,761,090		1,138,910-
		SUBTOTAL FOR OTHR SER&CHR			4,800,000			3,843,359		956,641-
		SUBTOTAL FOR BUDGET CODE 1001			6,200,000			5,139,810		1,060,190-
		TOTAL FOR OTPS COUNCIL MEMBERS			6,200,000			5,139,810		1,060,190-
TOTAL FOR OTPS COUNCIL MEMBERS					6,200,000			5,139,810		1,060,190-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,200,000		5,139,810	1,060,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,200,000		5,139,810	1,060,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,200,000		5,139,810	1,060,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,200,000		5,139,810	1,060,190-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			35,000					35,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		100	SUPPLIES + MATERIALS - GENERAL			125,000			125,100		100
		101	PRINTING SUPPLIES			16,000			20,000		4,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			10,000			2,000		8,000-
		106	MOTOR VEHICLE FUEL						19,000		19,000
		117	POSTAGE			19,000			65,000		46,000
		199	DATA PROCESSING SUPPLIES			150,000			289,500		139,500
			SUBTOTAL FOR SUPPLYS&MATL			380,000			545,600		165,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,000			21,100		8,900-
			302 TELECOMMUNICATIONS EQUIPMENT			15,000			9,000		6,000-
			305 MOTOR VEHICLES			10,000					10,000-
			314 OFFICE FURITURE			50,000			11,000		39,000-
			315 OFFICE EQUIPMENT			20,000			8,000		12,000-
			332 PURCH DATA PROCESSING EQUIPT			120,000			35,000		85,000-
			337 BOOKS-OTHER			230,000			279,605		49,605
			338 LIBRARY BOOKS			50,000			40,580		9,420-
			SUBTOTAL FOR PROPTY&EQUIP			525,000			404,285		120,715-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			300,000			400,000		100,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL						10,000		10,000
		400	CONTRACTUAL SERVICES-GENERAL			50,000			25,000		25,000-
		402	TELEPHONE & OTHER COMMUNICATNS			125,000			185,000		60,000
		403	OFFICE SERVICES			25,000			18,000		7,000-
		412	RENTALS OF MISC.EQUIP			140,000			155,159		15,159
		414	RENTALS - LAND BLDGS & STRUCTS			11,400,000			6,056,392		5,343,608-
		417	ADVERTISING			256,000			3,500		252,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL			35,000			12,000		23,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000			2,000		8,000-
		453	OVERNIGHT TRVL EXP-GENERAL			10,000			3,500		6,500-
		454	OVERNIGHT TRVL EXP-SPECIAL			10,000			4,500		5,500-
			SUBTOTAL FOR OTHR SER&CHR			12,386,000			6,900,051		5,485,949-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3		50,000	3		82,000		32,000
		602	TELECOMMUNICATIONS MAINT	1		75,000	1		65,895		9,105-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			607 MAINT & REP MOTOR VEH EQUIP			1	2,000	1	2,000
			608 MAINT & REP GENERAL	8	40,000	8	40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	30,000	9	64,100		34,100
			613 DATA PROCESSING EQUIPMENT	13	160,000	13	70,600		89,400-
			615 PRINTING CONTRACTS	6	50,000	6	240,000		190,000
			622 TEMPORARY SERVICES	1	100,000	1	130,000		30,000
			624 CLEANING SERVICES	1	15,000	1	12,000		3,000-
			633 TRANSPORTATION EXPENDITURES	1	60,000	1	30,000		30,000-
			660 ECONOMIC DEVELOPMENT	21	270,000	21	132,500		137,500-
			671 TRAINING PRGM CITY EMPLOYEES	5	60,000	5	17,000		43,000-
			681 PROF SERV ACCTING & AUDITING			3	12,000	3	12,000
			682 PROF SERV LEGAL SERVICES	1	790,000	1	200,000		590,000-
			684 PROF SERV COMPUTER SERVICES	2	553,000	2	139,835		413,165-
			686 PROF SERV OTHER	6	545,475	6	90,000		455,475-
			SUBTOTAL FOR CNTRCTL SVCS	78	2,798,475	82	1,327,930	4	1,470,545-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		15,000		2,000		13,000-
			SUBTOTAL FOR FXD MIS CHGS		15,000		2,000		13,000-
			SUBTOTAL FOR BUDGET CODE 2001	78	16,104,475	82	9,179,866	4	6,924,609-
			TOTAL FOR OTPS CENTRAL STAFF	78	16,104,475	82	9,179,866	4	6,924,609-
			TOTAL FOR OTPS CENTRAL STAFF	78	16,104,475	82	9,179,866	4	6,924,609-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,000	16,104,475	462,000	9,179,866	6,924,609-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,104,475		9,179,866	6,924,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,104,475	9,179,866	6,924,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,104,475	9,179,866	6,924,609-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6050			1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED						053 AMOUNT TO BE SCHEDULED-PS			
								1	
SUBTOTAL FOR AMT TO SCHED								1	
								1	
SUBTOTAL FOR BUDGET CODE 6150								1	
								1	
TOTAL FOR COMMITTEE ON CONTRACTS								1	
								1	
TOTAL FOR COMMITTEE ON CONTRACTS								1	

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

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

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6160			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESponsibility Center:									
BUDGET CODE: 6170 Committee on Courts and Legal Services									
05 AMT TO SCHED						1			1-
053 AMOUNT TO BE SCHEDULED-PS						1			1-
SUBTOTAL FOR AMT TO SCHED						1			1-
SUBTOTAL FOR BUDGET CODE 6170						1			1-
TOTAL FOR						1			1-
TOTAL FOR COMMITTEE ON COURTS AND LEGAL						1			1-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		1	1-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6200				1			1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1			1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1			1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6250				1			1		
TOTAL FOR COMMITTEE EDUCATION				1			1		
TOTAL FOR COMMITTEE ON EDUCATION				1			1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6300					1				1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1				1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6330			1				1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1				1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6400				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION										
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS										
					1			1		
SUBTOTAL FOR AMT TO SCHED					1			1		
SUBTOTAL FOR BUDGET CODE 6470					1			1		
TOTAL FOR CMTEE ON HIGHER EDUCATION					1			1		
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1			1		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6480 Committee on Hospitals									
05		AMT TO SCHED			1				1-
					1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6480			1				1-
		TOTAL FOR			1				1-
		TOTAL FOR HOSPITALS			1				1-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		1	1-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6500						1			1
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1			1
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1			1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED			1		1				
SUBTOTAL FOR BUDGET CODE 6560			1		1				
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1				
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1				

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6570				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05		AMT TO SCHED			1				1
					1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6600			1				1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1				1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1				1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6650			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6670				1		1			
TOTAL FOR				1		1			
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1		1			

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6700					1				1
TOTAL FOR CMTEE ON RULES PRIV + ELECT					1				1
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS								1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6710					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6800				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							1
		SUBTOTAL FOR AMT TO SCHED							1
		SUBTOTAL FOR BUDGET CODE 6850							1
		TOTAL FOR COMMITTEE ON TRANSPORTATION							1
		TOTAL FOR COMMITTEE ON WATERFRONTS							1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			1

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6870				1			1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6900			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8000			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8020			1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1			1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40		OTHR SER&CHR				1				1
										1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8050				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS										
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8100	1				1
					TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS	1				1
					TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS	1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8150			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8160	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8170 Committee on Courts and Legal Services										
40	OTHR	SER&CHR				1				1-
						1				1-
						1				1-
						1				1-
						1				1-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		1	1-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT										
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT										
40		OTHR SER&CHR				1				1
										1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8200				1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1				1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1
				SUBTOTAL FOR OTHR SER&CHR	1			1
				SUBTOTAL FOR BUDGET CODE 8250	1			1
				TOTAL FOR COMMITTEE ON EDUCATION	1			1
				TOTAL FOR COMMITTEE ON EDUCATION	1			1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION										
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8320			1		1
					TOTAL FOR COMMITTEE ON FINANCE			1		1
					TOTAL FOR COMMITTEE ON FINANCE			1		1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8350				1			1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1
		TOTAL FOR CMTEE ON GENERAL WELFARE				1			1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
			SUBTOTAL FOR OTHR SER&CHR		1			1
			SUBTOTAL FOR BUDGET CODE 8400		1			1
			TOTAL FOR CMTEE ON GOV'T OPERATIONS		1			1
			TOTAL FOR COMMITTEE ON GOV'T OPERATIONS		1			1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8450				1			1
		TOTAL FOR COMMITTEE ON HEALTH				1			1
		TOTAL FOR COMMITTEE ON HEALTH				1			1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8470			1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8480 Committee on Hospitals										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1				1-
				SUBTOTAL FOR OTHR SER&CHR		1				1-
				SUBTOTAL FOR BUDGET CODE 8480		1				1-
				TOTAL FOR		1				1-
				TOTAL FOR HOSPITALS		1				1-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS APPROPRIATION		1			1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		1	1-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS										
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8500		1		1		
				TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1		1		
				TOTAL FOR CMTEE ON HOUSING & BLDGS		1		1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8520				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON IMMIGRATION				1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8540			1			1
		TOTAL FOR COMMITTEE ON LAND USE			1			1
		TOTAL FOR COMMITTEE ON LAND USE			1			1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
40	OTHR	SER&CHR			1			1
								1
					1			1
SUBTOTAL FOR OTHER SER&CHR								
					1			1
SUBTOTAL FOR BUDGET CODE 8550								
					1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								
					1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8560			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
								1
					1			1
					1			1
					1			1
					1			1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR				1				1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8600										
						1				1
TOTAL FOR CMTEE ON INT'L INTERGROUP										
						1				1
TOTAL FOR CMTEE ON PARKS REC & CULT										
						1				1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1
						1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY									
40	OTHR	SER&CHR				1			1
						1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8650				1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1
		TOTAL FOR CMTEE ON PUBLIC SAFETY				1			1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8700			1			1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1			1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1			1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8710		1		1		
				TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		
				TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8730		1			1
					TOTAL FOR		1			1
					TOTAL FOR COMMITTEE ON SMALL BUSINESS		1			1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8750				1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8800		1		1		
				TOTAL FOR CMTEE ON STATE AND FED LEG		1		1		
				TOTAL FOR CMTEE ON STATE & FED. LEG.		1		1		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T										
40		OTHR SER&CHR				1				1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8810				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8830 COMMITTEE ON VETERANS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8830			1		1
					TOTAL FOR			1		1
					TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION										
BUDGET CODE: 8850 CMTEE ON WATERFRONTS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1		1
		SUBTOTAL FOR OTHR SER&CHR						1		1
		SUBTOTAL FOR BUDGET CODE 8850						1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION						1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS						1		1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				1	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				1	1

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8870					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES										
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8900				1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES				1				1
		TOTAL FOR CMTEE ON YOUTH SERVICES				1				1

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	65,330,304	329	42,120,655	23,209,649-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,330,304	329	42,120,655	23,209,649-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,330,304	42,120,655	23,209,649-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,330,304	42,120,655	23,209,649-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,000	22,304,512	462,000	14,319,712	7,984,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,304,512		14,319,712	7,984,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,304,512	14,319,712	7,984,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,304,512	14,319,712	7,984,800-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	463	65,330,304	329	42,120,655	23,209,649-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,330,304	329	42,120,655	23,209,649-
OTPS					
TOTALS FOR OPERATING BUDGET		22,304,512		14,319,712	7,984,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,304,512		14,319,712	7,984,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	87,634,816	329	56,440,367	31,194,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	87,634,816	329	56,440,367	31,194,449-
FUNDING					
CITY		87,634,816		56,440,367	31,194,449-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		87,634,816		56,440,367	31,194,449-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	70	4,427,950	70	4,528,257			100,307
SUBTOTAL FOR F/T SALARIED				70	4,427,950	70	4,528,257			100,307
03	UN	SALARIED	031 UNSALARIED		93,841		93,841			
SUBTOTAL FOR UNSALARIED					93,841		93,841			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
			042 LONGEVITY DIFFERENTIAL		52,128		52,128			
SUBTOTAL FOR ADD GRS PAY					63,603		63,603			
05	AMT	TO SCHED	051 SALARY ADJUSTMENTS		7,541		7,541			
SUBTOTAL FOR AMT TO SCHED					7,541		7,541			
SUBTOTAL FOR BUDGET CODE 0101				70	4,592,935	70	4,693,242			100,307
TOTAL FOR EMMANUEL MICHALOS				70	4,592,935	70	4,693,242			100,307
TOTAL FOR PERSONAL SERVICES				70	4,592,935	70	4,693,242			100,307

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,592,935	70	4,693,242	100,307
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,592,935	70	4,693,242	100,307

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,592,935	4,693,242	100,307
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,592,935	4,693,242	100,307

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,502	38	44,925	1,707,135
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	4	48,574	194,295
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-123,252	2	119,816	239,631
06742	DEPUTY CITY CLERK (STATEN ISLAND)	187,365-191,131	2	189,248	378,496
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	52,765- 52,765	1	52,765	52,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,417- 85,486	5	65,519	327,595
TOTAL FOR OBJECT 001			61		4,026,640

POSITION SCHEDULE FOR U/A 001			61		4,026,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		594,094
TOTAL FOR U/A 001			70		4,620,734

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		22,494		17,494		5,000-
		101	PRINTING SUPPLIES		13,211		30,711		17,500
		117	POSTAGE		50,509		50,509		
		199	DATA PROCESSING SUPPLIES		11,625		3,625		8,000-
	SUBTOTAL FOR SUPPLYS&MATL				102,824		107,324		4,500
30	PROPTY&EQUIP		305 MOTOR VEHICLES		36,700				36,700-
			314 OFFICE FURITURE		20,000		8,000		12,000-
			315 OFFICE EQUIPMENT		9,267		14,267		5,000
			332 PURCH DATA PROCESSING EQUIPT		20,864		12,000		8,864-
			337 BOOKS-OTHER		9,000		8,500		500-
	SUBTOTAL FOR PROPTY&EQUIP				95,831		42,767		53,064-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		37,912				37,912-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		448,422		448,422		
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403	OFFICE SERVICES		900		900		
		412	RENTALS OF MISC.EQUIP		9,500		8,000		1,500-
		856001	42C HEAT LIGHT & POWER		60,576		60,576		
		423	HEAT LIGHT & POWER		2		2		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,646		2,146		500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,900		2,400		500
	SUBTOTAL FOR OTHR SER&CHR				696,273		656,861		39,412-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	199,996	1	179,996		20,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,292	1	30,292		5,000
			613 DATA PROCESSING EQUIPMENT	1	4,526	1	11,526		7,000
			618 COSTS ASSOC WITH FINANCING	1	99,099	1	122,299		23,200
			671 TRAINING PRGM CITY EMPLOYEES	1	1,793	1	10,793		9,000
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
			686 PROF SERV OTHER	1	7,168	1	7,168		
	SUBTOTAL FOR CNTRCTL SVCS			7	342,874	7	367,074		24,200

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0101	7	1,239,302	7	1,175,526		63,776-
		TOTAL FOR EMMANUEL MICHALOS	7	1,239,302	7	1,175,526		63,776-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,239,302	7	1,175,526		63,776-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685,310	1,239,302	647,398	1,175,526	63,776-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,239,302		1,175,526	63,776-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,239,302		1,175,526	63,776-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,239,302		1,175,526	63,776-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,592,935	70	4,693,242	100,307
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,592,935	70	4,693,242	100,307

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,592,935	4,693,242	100,307
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,592,935	4,693,242	100,307
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685,310	1,239,302	647,398	1,175,526	63,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,239,302		1,175,526	63,776-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,239,302	1,175,526	63,776-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,239,302	1,175,526	63,776-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,592,935	70	4,693,242	100,307
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,592,935	70	4,693,242	100,307
OTPS					
TOTALS FOR OPERATING BUDGET		1,239,302		1,175,526	63,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,239,302		1,175,526	63,776-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,832,237	70	5,868,768	36,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,832,237	70	5,868,768	36,531
FUNDING					
CITY		5,832,237		5,868,768	36,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,832,237		5,868,768	36,531

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,127,247	8	1,132,322			5,075
SUBTOTAL FOR F/T SALARIED			8	1,127,247	8	1,132,322			5,075
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			8	1,135,340	8	1,140,415			5,075
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,804	1	186,320			1,516
SUBTOTAL FOR F/T SALARIED			1	184,804	1	186,320			1,516
03 UNSALARIED		031 UNSALARIED		1,994		1,994			
SUBTOTAL FOR UNSALARIED				1,994		1,994			
SUBTOTAL FOR BUDGET CODE 0111			1	186,798	1	188,314			1,516
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	490,156	4	492,980			2,824
SUBTOTAL FOR F/T SALARIED			4	490,156	4	492,980			2,824
03 UNSALARIED		031 UNSALARIED		8,391		8,391			
SUBTOTAL FOR UNSALARIED				8,391		8,391			
SUBTOTAL FOR BUDGET CODE 0121			4	498,547	4	501,371			2,824
BUDGET CODE: 0185 OPERATIONS EFFICIENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 0185			1		1				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	662,795	9	665,710			2,915
		SUBTOTAL FOR F/T SALARIED	9	662,795	9	665,710			2,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 0403	9	665,295	9	668,210			2,915
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	862,395	14	875,880			13,485
		SUBTOTAL FOR F/T SALARIED	14	862,395	14	875,880			13,485
03 UNSALARIED		031 UNSALARIED		7,896		8,378			482
		SUBTOTAL FOR UNSALARIED		7,896		8,378			482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700			
		SUBTOTAL FOR BUDGET CODE 0521	14	875,991	14	889,958			13,967
BUDGET CODE: 0531 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	596,541	10	618,857			22,316
		SUBTOTAL FOR F/T SALARIED	10	596,541	10	618,857			22,316
03 UNSALARIED		031 UNSALARIED		5,275		5,610			335
		SUBTOTAL FOR UNSALARIED		5,275		5,610			335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294			
		047 OVERTIME		16,000					16,000-
		SUBTOTAL FOR ADD GRS PAY		18,294		2,294			16,000-
		SUBTOTAL FOR BUDGET CODE 0531	10	620,110	10	626,761			6,651
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,097,797	16	1,105,998			8,201
		SUBTOTAL FOR F/T SALARIED	16	1,097,797	16	1,105,998			8,201

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
		SUBTOTAL FOR UNSALARIED		38,161		38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		22,219		22,219			
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804			
		SUBTOTAL FOR BUDGET CODE 0541	16	1,163,762	16	1,171,963			8,201
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,558,172	19	1,573,660			15,488
		SUBTOTAL FOR F/T SALARIED	19	1,558,172	19	1,573,660			15,488
03 UNSALARIED		031 UNSALARIED		289,961		291,815			1,854
		SUBTOTAL FOR UNSALARIED		289,961		291,815			1,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428			
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,945,561	19	1,962,903			17,342
		TOTAL FOR EXECUTIVE	82	7,091,404	82	7,149,895			58,491
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970			
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970			
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970			
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,418,128	9	1,424,114			5,986
		SUBTOTAL FOR F/T SALARIED	9	1,418,128	9	1,424,114			5,986

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,440		5,125			685
		SUBTOTAL FOR UNSALARIED		4,440		5,125			685
		SUBTOTAL FOR BUDGET CODE 0513	9	1,422,568	9	1,429,239			6,671
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	218,486	1	220,150			1,664
		SUBTOTAL FOR F/T SALARIED	1	218,486	1	220,150			1,664
03 UNSALARIED		031 UNSALARIED		3,616		3,616			
		SUBTOTAL FOR UNSALARIED		3,616		3,616			
		SUBTOTAL FOR BUDGET CODE 0523	1	222,102	1	223,766			1,664
		TOTAL FOR RESEARCH AND PLANNING	11	1,735,640	11	1,743,975			8,335
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,577	6	501,017			3,440
		SUBTOTAL FOR F/T SALARIED	6	497,577	6	501,017			3,440
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237			
		SUBTOTAL FOR BUDGET CODE 0241	6	499,814	6	503,254			3,440
		TOTAL FOR PUBLIC INFORMATION	6	499,814	6	503,254			3,440
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES									
BUDGET CODE: 0801 Contract Payment & Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,001,685	25	2,016,225			14,540

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	2,001,685	25	2,016,225		14,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0801			25	2,004,185	25	2,018,725		14,540
TOTAL FOR CONTRACT MANAGEMENT SERVICES			25	2,004,185	25	2,018,725		14,540
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0221 Internal and Grant Accounting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,692	9	636,966		5,274
SUBTOTAL FOR F/T SALARIED			9	631,692	9	636,966		5,274
SUBTOTAL FOR BUDGET CODE 0221			9	631,692	9	636,966		5,274
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,725	2	224,300		575
SUBTOTAL FOR F/T SALARIED			2	223,725	2	224,300		575
SUBTOTAL FOR BUDGET CODE 0231			2	223,725	2	224,300		575
BUDGET CODE: 0237 Fiscal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,794	5	368,628		834
SUBTOTAL FOR F/T SALARIED			5	367,794	5	368,628		834
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284		
		042 LONGEVITY DIFFERENTIAL		16,719		16,719		
SUBTOTAL FOR ADD GRS PAY				19,003		19,003		
SUBTOTAL FOR BUDGET CODE 0237			5	386,797	5	387,631		834
BUDGET CODE: 0543 Budget and Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,363,946	18	1,372,804		8,858

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,363,946	18	1,372,804			8,858
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 0543			18	1,367,446	18	1,376,304			8,858
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,465	2	150,894			1,429
SUBTOTAL FOR F/T SALARIED			2	149,465	2	150,894			1,429
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,284		2,284			
SUBTOTAL FOR ADD GRS PAY				3,956		3,956			
SUBTOTAL FOR BUDGET CODE 0565			2	153,421	2	154,850			1,429
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,763,081	36	2,780,051			16,970
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,751	3	203,101			2,350
SUBTOTAL FOR F/T SALARIED			3	200,751	3	203,101			2,350
SUBTOTAL FOR BUDGET CODE 0553			3	200,751	3	203,101			2,350
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,703	1	76,408			705
SUBTOTAL FOR F/T SALARIED			1	75,703	1	76,408			705
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1143			1	76,203	1	76,908			705

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,367	2	190,333	1,966
		SUBTOTAL FOR F/T SALARIED	2	188,367	2	190,333	1,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	188,867	2	190,833	1,966
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	465,821	6	470,842	5,021
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,448	1	107,424	976
		SUBTOTAL FOR F/T SALARIED	1	106,448	1	107,424	976
		SUBTOTAL FOR BUDGET CODE 0321	1	106,448	1	107,424	976
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	393,654	3	396,499	2,845
		SUBTOTAL FOR F/T SALARIED	3	393,654	3	396,499	2,845
		SUBTOTAL FOR BUDGET CODE 2184	3	393,654	3	396,499	2,845
		TOTAL FOR CITY WIDE	5	500,102	5	503,923	3,821

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		171	15,060,047	171	15,170,665	110,618

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	15,060,047	171	15,170,665	110,618
FINANCIAL PLAN SAVINGS	4-	177,897-	4-	188,897-	11,000-
APPROPRIATION	167	14,882,150	167	14,981,768	99,618

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,536,004		10,634,193	98,189
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		153,421		154,850	1,429
FEDERAL - OTHER		3,442,872		3,442,872	
INTRA-CITY SALES					
TOTAL		14,882,150		14,981,768	99,618

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	95,074- 95,074	1	95,074	95,074
1002C	ADM MANAGER-NON-MGRM FROM M1/M2	80,000-120,000	2	100,000	200,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	117,496-117,496	1	117,496	117,496
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,939-195,000	11	115,130	1,266,435
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,424-196,488	2	151,956	303,912
10025	ADMINISTRATIVE MANAGER	123,537-123,537	1	123,537	123,537
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332-104,215	4	77,846	311,382
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	123,375-200,850	7	157,843	1,104,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,374-130,416	5	119,036	595,180
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,096- 97,166	6	84,772	508,629
82950	AGENCY CHIEF CONTRACTING OFFICER	147,708-147,708	1	147,708	147,708
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
21210	ASSISTANT ARCHITECT	71,616- 71,616	1	71,616	71,616
12627	ASSOCIATE STAFF ANALYST	75,591- 96,710	9	86,603	779,429
40526	BOOKKEEPER	62,306- 64,959	2	63,633	127,265
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	92,904- 92,904	1	92,904	92,904
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,158- 51,778	3	48,719	146,157
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	44,083- 62,227	13	50,946	662,304
56058	COMMUNITY COORDINATOR	54,100- 83,981	35	67,948	2,378,188
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,629	2	76,608	153,216
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,257- 67,257	1	67,257	67,257
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	9	100,571	905,136
10050	COMPUTER SYSTEMS MANAGER	157,005-157,005	1	157,005	157,005
95006	COUNSEL (DEPARTMENT FOR THE AGING)	184,198-184,198	1	184,198	184,198
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	183,153-183,153	1	183,153	183,153
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	146,806-146,806	1	146,806	146,806
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	133,478-133,478	1	133,478	133,478
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	123,600-123,600	1	123,600	123,600
40502	MANAGEMENT AUDITOR	64,910- 94,291	10	75,843	758,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,500	10	61,517	615,173
12158	PROCUREMENT ANALYST	62,730- 62,730	1	62,730	62,730
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,469- 86,068	6	79,318	475,908
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,119- 56,228	3	50,683	152,048
95003	SPECIAL ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	83,047- 83,047	1	83,047	83,047

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TOTAL FOR OBJECT 001	162	14,170,720
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POSITION SCHEDULE FOR U/A 001	162	14,170,720
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	437,368
TOTAL FOR U/A 001	167	14,608,088

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,846	1	126,344			2,498
SUBTOTAL FOR F/T SALARIED			1	123,846	1	126,344			2,498
03 UNSALARIED		031 UNSALARIED		9,693		8,452			1,241-
SUBTOTAL FOR UNSALARIED				9,693		8,452			1,241-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 2023			1	134,039	1	135,296			1,257
TOTAL FOR EXECUTIVE			1	134,039	1	135,296			1,257
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 1533 Planning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
SUBTOTAL FOR F/T SALARIED			4		4				
SUBTOTAL FOR BUDGET CODE 1533			4		4				
TOTAL FOR RESEARCH AND PLANNING			4		4				
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	788,638	12	794,294			5,656
SUBTOTAL FOR F/T SALARIED			12	788,638	12	794,294			5,656
03 UNSALARIED		031 UNSALARIED		2,945		3,751			806
SUBTOTAL FOR UNSALARIED				2,945		3,751			806

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247			
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247			
		SUBTOTAL FOR BUDGET CODE 0223	12	795,830	12	802,292			6,462
		TOTAL FOR PUBLIC INFORMATION	12	795,830	12	802,292			6,462
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,415	15	833,420			9,005
		SUBTOTAL FOR F/T SALARIED	15	824,415	15	833,420			9,005
		SUBTOTAL FOR BUDGET CODE 1116	15	824,415	15	833,420			9,005
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,528	3	211,471			1,943
		SUBTOTAL FOR F/T SALARIED	3	209,528	3	211,471			1,943
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 1141	3	210,028	3	211,971			1,943
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303			
		SUBTOTAL FOR F/T SALARIED	1	94,303	1	94,303			
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1	94,303			
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,582	4	246,556			1,974
		SUBTOTAL FOR F/T SALARIED	4	244,582	4	246,556			1,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1153			4	245,082	4	247,056	1,974
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,633,609	33	2,655,334	21,725
SUBTOTAL FOR F/T SALARIED			33	2,633,609	33	2,655,334	21,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 1161			33	2,641,109	33	2,662,834	21,725
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,141	1	10,844	703
SUBTOTAL FOR F/T SALARIED			1	10,141	1	10,844	703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2145			1	10,641	1	11,344	703
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,907	3	172,206	1,299
SUBTOTAL FOR F/T SALARIED			3	170,907	3	172,206	1,299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
SUBTOTAL FOR ADD GRS PAY				3,212		3,212	
SUBTOTAL FOR BUDGET CODE 2153			3	174,119	3	175,418	1,299
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	4,199,697	60	4,236,346	36,649

RESPONSIBILITY CENTER: 0010 CITY WIDE

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1111 Time Bank NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415			
		SUBTOTAL FOR F/T SALARIED	1	109,415	1	109,415			
		SUBTOTAL FOR BUDGET CODE 1111	1	109,415	1	109,415			
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,373	1	77,048			675
		SUBTOTAL FOR F/T SALARIED	1	76,373	1	77,048			675
		SUBTOTAL FOR BUDGET CODE 1191	1	76,373	1	77,048			675
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,313		6,117			804
		SUBTOTAL FOR F/T SALARIED		5,313		6,117			804
		SUBTOTAL FOR BUDGET CODE 1223		5,313		6,117			804
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,864	5	401,785			1,921
		SUBTOTAL FOR F/T SALARIED	5	399,864	5	401,785			1,921
03 UNSALARIED		031 UNSALARIED		6,944		7,409			465
		SUBTOTAL FOR UNSALARIED		6,944		7,409			465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1513	5	407,808	5	410,194			2,386
BUDGET CODE: 2043 Elder Abuse Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,927	1	100,884			957
		SUBTOTAL FOR F/T SALARIED	1	99,927	1	100,884			957
		SUBTOTAL FOR BUDGET CODE 2043	1	99,927	1	100,884			957

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,226	6	534,179		6	4,953
SUBTOTAL FOR F/T SALARIED			6	529,226	6	534,179		6	4,953
03 UNSALARIED		031 UNSALARIED		4,367		4,406			39
SUBTOTAL FOR UNSALARIED				4,367		4,406			39
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,500		1,500			
SUBTOTAL FOR BUDGET CODE 2061			6	535,093	6	540,085			4,992
BUDGET CODE: 2085 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	10,801	3	12,450		3	1,649
SUBTOTAL FOR F/T SALARIED			3	10,801	3	12,450		3	1,649
SUBTOTAL FOR BUDGET CODE 2085			3	10,801	3	12,450			1,649
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,159	4	313,332		4	2,173
SUBTOTAL FOR F/T SALARIED			4	311,159	4	313,332		4	2,173
03 UNSALARIED		031 UNSALARIED		46,087		46,565			478
SUBTOTAL FOR UNSALARIED				46,087		46,565			478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481			
SUBTOTAL FOR ADD GRS PAY				1,481		1,481			
SUBTOTAL FOR BUDGET CODE 2103			4	358,727	4	361,378			2,651
BUDGET CODE: 2109 Unmet Need									
03 UNSALARIED		031 UNSALARIED		192,128		192,128			
SUBTOTAL FOR UNSALARIED				192,128		192,128			
SUBTOTAL FOR BUDGET CODE 2109				192,128		192,128			
BUDGET CODE: 2110 Unmet Need Indirect									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388				
SUBTOTAL FOR F/T SALARIED					24,388	24,388				
SUBTOTAL FOR BUDGET CODE 2110					24,388	24,388				
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,286	3	197,286				
SUBTOTAL FOR F/T SALARIED				3	197,286	197,286				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905				
SUBTOTAL FOR ADD GRS PAY					3,905	3,905				
SUBTOTAL FOR BUDGET CODE 2114				3	201,191	201,191				
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,744		82,488			744	
SUBTOTAL FOR F/T SALARIED					81,744	82,488			744	
SUBTOTAL FOR BUDGET CODE 2130					81,744	82,488			744	
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,701	5	401,090			2,389	
SUBTOTAL FOR F/T SALARIED				5	398,701	401,090			2,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500				
SUBTOTAL FOR ADD GRS PAY					500	500				
SUBTOTAL FOR BUDGET CODE 2131				5	399,201	401,590			2,389	
BUDGET CODE: 2144 LTC Homebound Meals										
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445				
SUBTOTAL FOR F/T SALARIED					76,445	76,445				
SUBTOTAL FOR BUDGET CODE 2144					76,445	76,445				
BUDGET CODE: 2154 LTC Nutrition 3D										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640			
SUBTOTAL FOR F/T SALARIED			2	139,640	2	139,640			
SUBTOTAL FOR BUDGET CODE 2154			2	139,640	2	139,640			
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936			
SUBTOTAL FOR F/T SALARIED				69,936		69,936			
SUBTOTAL FOR BUDGET CODE 2164				69,936		69,936			
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,732	3	342,642			1,910
SUBTOTAL FOR F/T SALARIED			3	340,732	3	342,642			1,910
SUBTOTAL FOR BUDGET CODE 2171			3	340,732	3	342,642			1,910
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	958,645	10	966,199			7,554
SUBTOTAL FOR F/T SALARIED			10	958,645	10	966,199			7,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
SUBTOTAL FOR ADD GRS PAY				9,668		9,668			
SUBTOTAL FOR BUDGET CODE 2174			10	968,313	10	975,867			7,554
BUDGET CODE: 2181 DIRECT SERVICE ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 2181			1		1				
BUDGET CODE: 2185 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,989		11,501			1,512
SUBTOTAL FOR F/T SALARIED				9,989		11,501			1,512

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2185						9,989			11,501	1,512
BUDGET CODE: 2201 ELDER ABUSE PREVENTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128				
SUBTOTAL FOR F/T SALARIED					1	71,128			71,128	
SUBTOTAL FOR BUDGET CODE 2201					1	71,128			71,128	
BUDGET CODE: 2271 FRIENDLY VISITING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1					
SUBTOTAL FOR F/T SALARIED					1					
SUBTOTAL FOR BUDGET CODE 2271					1					
BUDGET CODE: 2285 NY CONNCETS BIP PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,045		6,823			778	
SUBTOTAL FOR F/T SALARIED						6,045			6,823	778
SUBTOTAL FOR BUDGET CODE 2285						6,045			6,823	778
BUDGET CODE: 2412 Transportation Accessibility Improvement										
03 UNSALARIED		031 UNSALARIED		79,885		106,963			27,078	
SUBTOTAL FOR UNSALARIED						79,885			106,963	27,078
SUBTOTAL FOR BUDGET CODE 2412						79,885			106,963	27,078
TOTAL FOR CITY WIDE					47	4,264,222			4,320,301	56,079
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: 1528 HIICAP/MIPPA										
03 UNSALARIED		031 UNSALARIED		6,101		7,025			924	
SUBTOTAL FOR UNSALARIED						6,101			7,025	924

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1528					6,101				924
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,405	1	50,584			1,821-
SUBTOTAL FOR F/T SALARIED				1	52,405	1			1,821-
03 UNSALARIED		031 UNSALARIED		143,109		146,094			2,985
SUBTOTAL FOR UNSALARIED					143,109		146,094		2,985
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					3,748		3,748		
SUBTOTAL FOR BUDGET CODE 1538				1	199,262	1		200,426	1,164
TOTAL FOR INFORMATION/REFERRAL				1	205,363	1		207,451	2,088
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,953	1	87,723			770
SUBTOTAL FOR F/T SALARIED				1	86,953	1			770
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520			
SUBTOTAL FOR ADD GRS PAY					520		520		
SUBTOTAL FOR BUDGET CODE 1601				1	87,473	1		88,243	770
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,549	6	391,814			2,265
SUBTOTAL FOR F/T SALARIED				6	389,549	6		391,814	2,265
03 UNSALARIED		031 UNSALARIED		76,324		77,068			744
SUBTOTAL FOR UNSALARIED					76,324		77,068		744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,695		3,695			
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042			
		SUBTOTAL FOR BUDGET CODE 1608	6	471,915	6	474,924			3,009
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
03		UNSALARIED 031 UNSALARIED		48,501		48,944			443
		SUBTOTAL FOR UNSALARIED		48,501		48,944			443
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,987		1,987			
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987			
		SUBTOTAL FOR BUDGET CODE 1618		50,488		50,931			443
BUDGET CODE: 1688 Foster Grandparents Volunteers									
03		UNSALARIED 031 UNSALARIED		963,955		963,955			
		SUBTOTAL FOR UNSALARIED		963,955		963,955			
04		ADD GRS PAY 045 HOLIDAY PAY		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000			
		SUBTOTAL FOR BUDGET CODE 1688		1,009,955		1,009,955			
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03		UNSALARIED 031 UNSALARIED		12,595		12,595			
		SUBTOTAL FOR UNSALARIED		12,595		12,595			
04		ADD GRS PAY 045 HOLIDAY PAY		1,185		1,185			
		SUBTOTAL FOR ADD GRS PAY		1,185		1,185			
		SUBTOTAL FOR BUDGET CODE 1698		13,780		13,780			
		TOTAL FOR FOSTER GRANDPARENTS	7	1,633,611	7	1,637,833			4,222

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
03	UNSALARIED	031 UNSALARIED		2,733,463		2,733,463			
	SUBTOTAL FOR UNSALARIED			2,733,463		2,733,463			
04	ADD GRS PAY	049 BACKPAY - PRIOR YEARS		55		55			
	SUBTOTAL FOR ADD GRS PAY			55		55			
	SUBTOTAL FOR BUDGET CODE 1005			2,733,518		2,733,518			
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03	UNSALARIED	031 UNSALARIED		951,027		951,027			
	SUBTOTAL FOR UNSALARIED			951,027		951,027			
	SUBTOTAL FOR BUDGET CODE 1006			951,027		951,027			
BUDGET CODE: 1021 Senior Employment Match									
01	F/T SALARIED	001 FULL YEAR POSITIONS		4,270		4,270			
	SUBTOTAL FOR F/T SALARIED			4,270		4,270			
	SUBTOTAL FOR BUDGET CODE 1021			4,270		4,270			
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	1,571,603	19	1,580,646			9,043
	SUBTOTAL FOR F/T SALARIED		19	1,571,603	19	1,580,646			9,043
03	UNSALARIED	031 UNSALARIED		110,439		111,035			596
	SUBTOTAL FOR UNSALARIED			110,439		111,035			596
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		13,692		13,692			
		045 HOLIDAY PAY		2,377		2,377			
		061 SUPPER MONEY		159		159			
	SUBTOTAL FOR ADD GRS PAY			20,387		20,387			
	SUBTOTAL FOR BUDGET CODE 1070			19	1,702,429	19	1,712,068		9,639

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,043	2	177,350			1,307
SUBTOTAL FOR F/T SALARIED			2	176,043	2	177,350			1,307
03 UNSALARIED		031 UNSALARIED		4,106		4,106			
SUBTOTAL FOR UNSALARIED				4,106		4,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 2001			2	180,949	2	182,256			1,307
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,396	6	334,676			15,280
SUBTOTAL FOR F/T SALARIED			6	319,396	6	334,676			15,280
03 UNSALARIED		031 UNSALARIED		15,248		2,680			12,568-
SUBTOTAL FOR UNSALARIED				15,248		2,680			12,568-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 2230			6	335,644	6	338,356			2,712
TOTAL FOR PROGRAM AND RESOURCES DEV			27	5,907,837	27	5,921,495			13,658
TOTAL FOR COMMUNITY PROGRAMS - PS			159	17,140,599	159	17,261,014			120,415

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	17,140,599	159	17,261,014	120,415
FINANCIAL PLAN SAVINGS	3-	76,346-	3-	86,346-	10,000-
APPROPRIATION	156	17,064,253	156	17,174,668	110,415

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,270,475	7,380,890	110,415
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,049,605	1,049,605	
FEDERAL - C.D.			
FEDERAL - OTHER	8,744,173	8,744,173	
INTRA-CITY SALES			
TOTAL	17,064,253	17,174,668	110,415

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 85,888	2	73,980	147,959
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,165-168,000	20	105,628	2,112,552
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-168,000	2	139,337	278,674
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,197- 75,197	1	75,197	75,197
10026	ADMINISTRATIVE STAFF ANALYST	134,080-136,946	2	135,513	271,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-131,614	2	112,713	225,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,000- 87,000	1	87,000	87,000
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	91,465- 91,465	1	91,465	91,465
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	38,333- 58,090	21	50,406	1,058,527
56058	COMMUNITY COORDINATOR	54,100- 83,981	33	68,494	2,260,293
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,620	12	70,568	846,813
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,129- 67,926	9	57,804	520,232
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	1	84,480	84,480
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	31	69,042	2,140,301
52312	SUPERVISOR II (SOCIAL SERVICES)	80,568- 90,019	2	85,294	170,587
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 87,550	3	83,943	251,828
TOTAL FOR OBJECT 001			147		10,957,821
POSITION SCHEDULE FOR U/A 002			147		10,957,821
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		670,887
TOTAL FOR U/A 002			156		11,628,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		2,321		550		1,771-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
			100 SUPPLIES + MATERIALS - GENERAL		85,054		55,000		30,054-
			107 MEDICAL,SURGICAL & LAB SUPPLY		54,332				54,332-
			117 POSTAGE		50,000		30,000		20,000-
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		95,668		100,000		4,332
			SUBTOTAL FOR SUPPLYS&MATL		320,393		218,568		101,825-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,850				3,850-
			307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
			315 OFFICE EQUIPMENT		33,000		5,000		28,000-
			319 SECURITY EQUIPMENT		170,434				170,434-
			332 PURCH DATA PROCESSING EQUIPT		179,541		75,000		104,541-
			337 BOOKS-OTHER		8,000				8,000-
			SUBTOTAL FOR PROPTY&EQUIP		394,825		82,000		312,825-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,172		1,172		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		54,089		2,800		51,289-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		14,700		15,000		300
			407 MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
			412 RENTALS OF MISC.EQUIP		93,451				93,451-
			414 RENTALS - LAND BLDGS & STRUCTS		10,908,591		10,908,591		
			417 ADVERTISING		15,465				15,465-
		856001	42C HEAT LIGHT & POWER		1,904,481		1,904,481		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,532		27,684		12,152
			452 NON OVERNIGHT TRVL EXP-SPECIAL		36,150		104,000		67,850
			454 OVERNIGHT TRVL EXP-SPECIAL		17,000		5,000		12,000-
			499 OTHER EXPENSES - GENERAL		6,304		943,864		937,560
			SUBTOTAL FOR OTHR SER&CHR		13,126,935		13,918,592		791,657

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	25,000		75,000-
			602 TELECOMMUNICATIONS MAINT	1	200	1	12,700		12,500
			608 MAINT & REP GENERAL		86,000		50,000		36,000-
			612 OFFICE EQUIPMENT MAINTENANCE		30,000				30,000-
			613 DATA PROCESSING EQUIPMENT	1	134,844	1	40,000		94,844-
			615 PRINTING CONTRACTS		145,000		55,000		90,000-
			622 TEMPORARY SERVICES		266,036		339,036		73,000
			624 CLEANING SERVICES		43,129				43,129-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	299,000	1	300,000		1,000
			681 PROF SERV ACCTING & AUDITING	17	187,640	17	687,307		499,667
			682 PROF SERV LEGAL SERVICES			1	20,000	1	20,000
			684 PROF SERV COMPUTER SERVICES		50,000		50,000		
			686 PROF SERV OTHER		1,569,814		1,902,893		333,079
		SUBTOTAL FOR CNTRCTL SVCS		22	2,915,663	23	3,485,936	1	570,273
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
		SUBTOTAL FOR FXD MIS CHGS			20,600		20,600		
		SUBTOTAL FOR BUDGET CODE 0501		22	16,778,416	23	17,725,696	1	947,280
BUDGET CODE: 1717 Central Insurance									
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
		SUBTOTAL FOR FXD MIS CHGS			18,822		18,822		
		SUBTOTAL FOR BUDGET CODE 1717			18,822		18,822		
TOTAL FOR EXECUTIVE				22	16,797,238	23	17,744,518	1	947,280
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		58,582		58,582		
		SUBTOTAL FOR OTHR SER&CHR			58,582		58,582		
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445		
		SUBTOTAL FOR CNTRCTL SVCS			8,124,445		8,124,445		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0995				8,183,027		8,183,027	
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed							
60	CNTRCTL SVCS	686 PROF SERV OTHER		228,563			228,563-
SUBTOTAL FOR CNTRCTL SVCS				228,563			228,563-
SUBTOTAL FOR BUDGET CODE 1117				228,563			228,563-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				8,411,590		8,183,027	228,563-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,925,670			2,925,670-
SUBTOTAL FOR OTHR SER&CHR				2,925,670			2,925,670-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,279,816		1,735,238	1,544,578-
SUBTOTAL FOR CNTRCTL SVCS				3,279,816		1,735,238	1,544,578-
SUBTOTAL FOR BUDGET CODE 0566				6,205,486		1,735,238	4,470,248-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		20,804		20,804	
SUBTOTAL FOR OTHR SER&CHR				20,804		20,804	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000	
SUBTOTAL FOR BUDGET CODE 0944			19	382,804	19	382,804	
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60	CNTRCTL SVCS	686 PROF SERV OTHER		740,140			740,140-
SUBTOTAL FOR CNTRCTL SVCS				740,140			740,140-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1411					740,140				740,140-
BUDGET CODE: 1511 Older Adults Technology Services									
60		CNTRCTL SVCS	686	PROF SERV OTHER		170,000			170,000
SUBTOTAL FOR CNTRCTL SVCS					170,000				170,000
SUBTOTAL FOR BUDGET CODE 1511					170,000				170,000
BUDGET CODE: 1701 ReServe Intracity									
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,821,174			365,251
SUBTOTAL FOR CNTRCTL SVCS					1,821,174				1,455,923-
SUBTOTAL FOR BUDGET CODE 1701					1,821,174				365,251
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA									
10		SUPPLYS&MATL	117	POSTAGE		3,200			3,200-
SUBTOTAL FOR SUPPLYS&MATL					3,200				3,200-
40		OTHR SER&CHR	417	ADVERTISING		4,800			8,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		34,780			44,780
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR					49,580				52,780
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000			5,000
			686	PROF SERV OTHER		31,000			31,000
SUBTOTAL FOR CNTRCTL SVCS					36,000				36,000
SUBTOTAL FOR BUDGET CODE 2231					88,780				88,780
BUDGET CODE: 2433 Fall Prevention Grant									
40		OTHR SER&CHR	403	OFFICE SERVICES		16,000			16,000
			417	ADVERTISING		6,913			6,913
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600
			454	OVERNIGHT TRVL EXP-SPECIAL		4,230			4,230
SUBTOTAL FOR OTHR SER&CHR					29,743				29,743

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		2,500		2,500		
			622 TEMPORARY SERVICES		86,527				86,527-
			686 PROF SERV OTHER		31,000		117,527		86,527
		SUBTOTAL FOR CNTRCTL SVCS				120,027		120,027	
		SUBTOTAL FOR BUDGET CODE 2433				149,770		149,770	
BUDGET CODE: 5085 NY CONNECTS - BIP									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,290		4,290		
		SUBTOTAL FOR OTHR SER&CHR				4,290		4,290	
60		CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,368,811				2,368,811-
			686 PROF SERV OTHER		15,416				15,416-
		SUBTOTAL FOR CNTRCTL SVCS				2,384,227			2,384,227-
		SUBTOTAL FOR BUDGET CODE 5085				2,388,517		4,290	2,384,227-
BUDGET CODE: 5100 Case Management Services									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,035,777		180,999		854,778-
		SUBTOTAL FOR OTHR SER&CHR				1,035,777		180,999	854,778-
60		CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	38,700,419	32	37,955,197		745,222-
		SUBTOTAL FOR CNTRCTL SVCS			32	38,700,419	32	37,955,197	745,222-
		SUBTOTAL FOR BUDGET CODE 5100			32	39,736,196	32	38,136,196	1,600,000-
BUDGET CODE: 5200 Homecare Services									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		440,582		440,582		
		SUBTOTAL FOR OTHR SER&CHR				440,582		440,582	
60		CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060	24	34,042,060		
		SUBTOTAL FOR CNTRCTL SVCS			24	34,042,060	24	34,042,060	
		SUBTOTAL FOR BUDGET CODE 5200			24	34,482,642	24	34,482,642	
BUDGET CODE: 5300 Senior Centers									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		40,510,557		39,138,510		1,372,047-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						40,510,557				1,372,047-
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	244		134,219,836	244			143,953-
SUBTOTAL FOR CNTRCTL SVCS					244		134,219,836	244		143,953-
SUBTOTAL FOR BUDGET CODE 5300					244		174,730,393	244		1,516,000-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS										
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			3,523,314				281,204-
SUBTOTAL FOR OTHR SER&CHR						3,523,314				281,204-
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			41,153,866				2,558,796-
SUBTOTAL FOR CNTRCTL SVCS						41,153,866				2,558,796-
SUBTOTAL FOR BUDGET CODE 5310						44,677,180				2,840,000-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH										
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			21,774				
SUBTOTAL FOR OTHR SER&CHR						21,774				
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			2,306,929				
SUBTOTAL FOR CNTRCTL SVCS						2,306,929				
SUBTOTAL FOR BUDGET CODE 5321						2,328,703				
BUDGET CODE: 5400 OTHER SOCIAL SERVICES										
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			979,784				
SUBTOTAL FOR OTHR SER&CHR						979,784				
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1,005		1,529,677	1,005			1,529,677
SUBTOTAL FOR CNTRCTL SVCS					1,005		1,529,677	1,005		1,529,677
SUBTOTAL FOR BUDGET CODE 5400					1,005		2,509,461	1,005		2,509,461
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS										
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			41,580				41,580
SUBTOTAL FOR OTHR SER&CHR						41,580				41,580

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		678		PAYMENTS TO DELEGATE AGENCIES		5,067,273		5,067,273	
		SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273	
		SUBTOTAL FOR BUDGET CODE 5410				5,108,853		5,108,853	
BUDGET CODE: 5412 Transportation Accessibility Imorvements									
60		CNTRCTL SVCS							
		686		PROF SERV OTHER		350,625		467,500	116,875
		SUBTOTAL FOR CNTRCTL SVCS				350,625		467,500	116,875
		SUBTOTAL FOR BUDGET CODE 5412				350,625		467,500	116,875
BUDGET CODE: 5451 Taxi Voucher CTL Match									
60		CNTRCTL SVCS							
		678		PAYMENTS TO DELEGATE AGENCIES		1,128		1,128	
		SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128	
		SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS									
40		OTHR SER&CHR							
		499		OTHER EXPENSES - GENERAL		10,402,152		10,402,152-	10,402,152-
		SUBTOTAL FOR OTHR SER&CHR				10,402,152		10,402,152-	10,402,152-
60		CNTRCTL SVCS							
		678		PAYMENTS TO DELEGATE AGENCIES		15,000,000		15,000,000-	15,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				15,000,000		15,000,000-	15,000,000-
		SUBTOTAL FOR BUDGET CODE 5500				25,402,152		25,402,152-	25,402,152-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
40		OTHR SER&CHR							
		499		OTHER EXPENSES - GENERAL		340,529		5,529	335,000-
		SUBTOTAL FOR OTHR SER&CHR				340,529		5,529	335,000-
60		CNTRCTL SVCS							
		678		PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212	
		SUBTOTAL FOR CNTRCTL SVCS				4,497,212		4,497,212	
		SUBTOTAL FOR BUDGET CODE 5510				4,837,741		4,502,741	335,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5550 Legal Services									
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500			
		499 OTHER EXPENSES - GENERAL		102,104		102,104			
SUBTOTAL FOR OTHR SER&CHR					1,095,604			1,095,604	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,336,378		1,336,378			
SUBTOTAL FOR CNTRCTL SVCS					1,336,378			1,336,378	
SUBTOTAL FOR BUDGET CODE 5550					2,431,982			2,431,982	
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,505,556				1,505,556-	
SUBTOTAL FOR OTHR SER&CHR					1,505,556			1,505,556-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		400,000		400,000			
SUBTOTAL FOR CNTRCTL SVCS					400,000			400,000	
SUBTOTAL FOR BUDGET CODE 5560					1,905,556			1,505,556-	
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,375,447		50,122		6,325,325-	
SUBTOTAL FOR OTHR SER&CHR					6,375,447			50,122	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,993,224		7,993,224			
SUBTOTAL FOR CNTRCTL SVCS					7,993,224			7,993,224	
SUBTOTAL FOR BUDGET CODE 5570					14,368,671			8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700			
SUBTOTAL FOR OTHR SER&CHR					65,700			65,700	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,570,000		2,570,000			
SUBTOTAL FOR CNTRCTL SVCS					2,570,000			2,570,000	
SUBTOTAL FOR BUDGET CODE 5590					2,635,700			2,635,700	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7085 Care Transitions									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			253,905			253,905-
			SUBTOTAL FOR CNTRCTL SVCS			253,905			253,905-
			SUBTOTAL FOR BUDGET CODE 7085			253,905			253,905-
TOTAL FOR CITY WIDE				1,324	367,707,559	1,324	318,995,958		48,711,601-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1171 Billl Payer OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,900			9,900-
		117	POSTAGE			100			100-
			SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR			15,000			15,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER			110,000			110,000-
			SUBTOTAL FOR CNTRCTL SVCS			110,000			110,000-
			SUBTOTAL FOR BUDGET CODE 1171			135,000			135,000-
TOTAL FOR INFORMATION/REFERRAL						135,000			135,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,674		2,674	
		117	POSTAGE			5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL			7,674		7,674	
40	OTHR SER&CHR	403	OFFICE SERVICES			1,500		1,500	
		412	RENTALS OF MISC.EQUIP			3,500		3,500	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,700		700			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			
		SUBTOTAL FOR OTHR SER&CHR		10,200		7,200			3,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,446		4,446			
		686 PROF SERV OTHER		56,461		59,461			3,000
		SUBTOTAL FOR CNTRCTL SVCS		60,907		63,907			3,000
		SUBTOTAL FOR BUDGET CODE 0505		78,781		78,781			
BUDGET CODE: 0506 NCOA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
40 OTHR SER&CHR		417 ADVERTISING		1,837		1,837			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750			750
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,837		2,587			250-
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,990		16,240			250
		SUBTOTAL FOR CNTRCTL SVCS		15,990		16,240			250
		SUBTOTAL FOR BUDGET CODE 0506		20,327		20,327			
		TOTAL FOR PROGRAM AND RESOURCES DEV		99,108		99,108			
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,976		5,001			3,025
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000			
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,976		15,001			3,025
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500			
		337 BOOKS-OTHER		3,025					3,025-
		SUBTOTAL FOR PROPTY&EQUIP		6,525		3,500			3,025-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		412	RENTALS OF MISC.EQUIP		2,000			2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR				52,000				52,000
60	CNTRCTL	SVCS								
		686	PROF SERV OTHER	1	374,250	1		374,250		
		SUBTOTAL FOR CNTRCTL SVCS			1	374,250	1			374,250
		SUBTOTAL FOR BUDGET CODE 2107			1	444,751	1			444,751
		TOTAL FOR OFFICE OF SPECIAL PROJECT			1	444,751	1			444,751
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,347	393,595,246	1,348		345,467,362	1	48,127,884-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,068,181	393,595,246	2,955,121	345,467,362	48,127,884-
FINANCIAL PLAN SAVINGS		6,477,935		5,799,783	678,152-
APPROPRIATION		400,073,181		351,267,145	48,806,036-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		286,810,849		248,037,819	38,773,030-
OTHER CATEGORICAL		253,905			253,905-
CAPITAL FUNDS - I.F.A.					
STATE		42,481,947		42,253,384	228,563-
FEDERAL - C.D.		6,567,486		2,097,238	4,470,248-
FEDERAL - OTHER		61,247,680		58,363,453	2,884,227-
INTRA-CITY SALES		2,711,314		515,251	2,196,063-
TOTAL		400,073,181		351,267,145	48,806,036-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,074		78,154		54,080
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,500		200		10,300-
			117 POSTAGE		17,500		20,000		2,500
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		6,136		25,000		18,864
			SUBTOTAL FOR SUPPLY&MATL		58,710		128,854		70,144
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,000		3,000-
			314 OFFICE FURITURE		49,644		20,000		29,644-
			315 OFFICE EQUIPMENT				30,000		30,000
			319 SECURITY EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		19,000		15,000		4,000-
			338 LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		124,144		117,500		6,644-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		5,000		25,000		20,000
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		46,129		66,129		20,000
			417 ADVERTISING		63,000		35,000		28,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,500		17,000		2,500
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		3,000		2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		441,480		453,980		12,500
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	41,814	6	88,814		47,000
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
			608 MAINT & REP GENERAL	2	34,222	2	57,222		23,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
			615 PRINTING CONTRACTS		46,000				46,000-
			686 PROF SERV OTHER		100,000				100,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14	239,036	14	163,036			76,000-
SUBTOTAL FOR BUDGET CODE 0551			14	863,370	14	863,370			
TOTAL FOR EXECUTIVE			14	863,370	14	863,370			
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1508 Medicare Improve for Patients & Provider									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		270		1,868			1,598
SUBTOTAL FOR SUPPLYS&MATL				270		1,868			1,598
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,761					2,761-
		332 PURCH DATA PROCESSING EQUIPT		14,220					14,220-
SUBTOTAL FOR PROPTY&EQUIP				16,981					16,981-
40		OTHR SER&CHR 417 ADVERTISING		47,871					47,871-
SUBTOTAL FOR OTHR SER&CHR				47,871					47,871-
60		CNTRCTL SVCS 686 PROF SERV OTHER		181,498		167,500			13,998-
SUBTOTAL FOR CNTRCTL SVCS				181,498		167,500			13,998-
SUBTOTAL FOR BUDGET CODE 1508				246,620		169,368			77,252-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,589		12,500			6,911
		117 POSTAGE		2,500		2,500			
SUBTOTAL FOR SUPPLYS&MATL				8,089		15,000			6,911
40		OTHR SER&CHR 417 ADVERTISING		33,000		33,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,040		30,040			
		454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
SUBTOTAL FOR OTHR SER&CHR				64,940		64,440			500-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		19,319		19,319			
		622 TEMPORARY SERVICES		3,500		2,000			1,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2		296,685	2		291,774		4,911-
		SUBTOTAL FOR CNTRCTL SVCS	2		319,504	2		313,093		6,411-
		SUBTOTAL FOR BUDGET CODE 1540	2		392,533	2		392,533		
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program										
60		CNTRCTL SVCS 686 PROF SERV OTHER			71,643					71,643-
		SUBTOTAL FOR CNTRCTL SVCS			71,643					71,643-
		SUBTOTAL FOR BUDGET CODE 1544			71,643					71,643-
BUDGET CODE: 1644 NYCONNECTS FIDA										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,506					2,506-
		SUBTOTAL FOR SUPPLYS&MATL			2,506					2,506-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000					6,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS			500					500-
		686 PROF SERV OTHER			48,970					48,970-
		SUBTOTAL FOR CNTRCTL SVCS			49,470					49,470-
		SUBTOTAL FOR BUDGET CODE 1644			57,976					57,976-
		TOTAL FOR INFORMATION/REFERRAL	2		768,772	2		561,901		206,871-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,630			4,669		39
		117 POSTAGE			6,120			6,120		
		SUBTOTAL FOR SUPPLYS&MATL			10,750			10,789		39
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			2,400			2,400		
		451 NON OVERNIGHT TRVL EXP-GENERAL			121,616			145,616		24,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			37,000			37,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,550		1,550			
			SUBTOTAL FOR OTHR SER&CHR		162,566		186,566			24,000
60			615 PRINTING CONTRACTS		4,000		4,000			
			686 PROF SERV OTHER		42,432		18,432			24,000-
			SUBTOTAL FOR CNTRCTL SVCS		46,432		22,432			24,000-
70			704 PAY FOR SURETY BOND/INSUR PREM		1,439		1,400			39-
			SUBTOTAL FOR FXD MIS CHGS		1,439		1,400			39-
			SUBTOTAL FOR BUDGET CODE 0580		221,187		221,187			
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH										
10			100 SUPPLIES + MATERIALS - GENERAL		55		773			718
			SUBTOTAL FOR SUPPLYS&MATL		55		773			718
40			412 RENTALS OF MISC.EQUIP		718					718-
			451 NON OVERNIGHT TRVL EXP-GENERAL		111,026		111,026			718-
			SUBTOTAL FOR OTHR SER&CHR		111,744		111,026			718-
60			686 PROF SERV OTHER		70		70			
			SUBTOTAL FOR CNTRCTL SVCS		70		70			
			SUBTOTAL FOR BUDGET CODE 0581		111,869		111,869			
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS										
40			451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		4,663			
			SUBTOTAL FOR OTHR SER&CHR		4,663		4,663			
			SUBTOTAL FOR BUDGET CODE 1699		4,663		4,663			
TOTAL FOR FOSTER GRANDPARENTS						337,719		337,719		
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				16	1,969,861	16	1,762,990			206,871-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,969,861	282,778	1,762,990	206,871-
FINANCIAL PLAN SAVINGS		1,527-		3,054-	1,527-
APPROPRIATION		1,968,334		1,759,936	208,398-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		973,712		972,185	1,527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		134,282		4,663	129,619-
FEDERAL - C.D.					
FEDERAL - OTHER		860,340		783,088	77,252-
INTRA-CITY SALES					
 TOTAL		 1,968,334		 1,759,936	 208,398-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	32,200,646	330	32,431,679	231,033
FINANCIAL PLAN SAVINGS	7-	254,243-	7-	275,243-	21,000-
APPROPRIATION	323	31,946,403	323	32,156,436	210,033

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,806,479	18,015,083	208,604
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,799,458	1,799,458	
FEDERAL - C.D.	153,421	154,850	1,429
FEDERAL - OTHER	12,187,045	12,187,045	
INTRA-CITY SALES			
TOTAL	31,946,403	32,156,436	210,033
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,350,959	395,565,107	3,237,899	347,230,352	48,334,755-
FINANCIAL PLAN SAVINGS		6,476,408		5,796,729	679,679-
APPROPRIATION		402,041,515		353,027,081	49,014,434-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		287,784,561		249,010,004	38,774,557-
OTHER CATEGORICAL		253,905			253,905-
CAPITAL FUNDS - I.F.A.					
STATE		42,616,229		42,258,047	358,182-
FEDERAL - C.D.		6,567,486		2,097,238	4,470,248-
FEDERAL - OTHER		62,108,020		59,146,541	2,961,479-
INTRA-CITY SALES		2,711,314		515,251	2,196,063-
TOTAL		402,041,515		353,027,081	49,014,434-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	330	32,200,646	330	32,431,679	231,033
FINANCIAL PLAN SAVINGS	7-	254,243-	7-	275,243-	21,000-
APPROPRIATION	323	31,946,403	323	32,156,436	210,033
OTPS					
TOTALS FOR OPERATING BUDGET		395,565,107		347,230,352	48,334,755-
FINANCIAL PLAN SAVINGS		6,476,408		5,796,729	679,679-
APPROPRIATION		402,041,515		353,027,081	49,014,434-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	330	427,765,753	330	379,662,031	48,103,722-
FINANCIAL PLAN SAVINGS	7-	6,222,165	7-	5,521,486	700,679-
APPROPRIATION	323	433,987,918	323	385,183,517	48,804,401-
FUNDING					
CITY		305,591,040		267,025,087	38,565,953-
OTHER CATEGORICAL		253,905			253,905-
CAPITAL FUNDS - I.F.A.					
STATE		44,415,687		44,057,505	358,182-
FEDERAL - C.D.		6,720,907		2,252,088	4,468,819-
FEDERAL - OTHER		74,295,065		71,333,586	2,961,479-
INTRA-CITY SALES		2,711,314		515,251	2,196,063-
TOTAL FUNDING		433,987,918		385,183,517	48,804,401-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,606		8,398			792
SUBTOTAL FOR F/T SALARIED				7,606		8,398			792
SUBTOTAL FOR BUDGET CODE E001				7,606		8,398			792
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS				64,399			64,399
SUBTOTAL FOR F/T SALARIED						64,399			64,399
SUBTOTAL FOR BUDGET CODE 0001						64,399			64,399
BUDGET CODE: 0177 Community Development - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,378	1	65,988			610
SUBTOTAL FOR F/T SALARIED				1	65,378	1	65,988		610
SUBTOTAL FOR BUDGET CODE 0177				1	65,378	1	65,988		610
BUDGET CODE: 0178 Capacity Building Positions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,607	2	124,741			55,134
SUBTOTAL FOR F/T SALARIED				2	69,607	2	124,741		55,134
SUBTOTAL FOR BUDGET CODE 0178				2	69,607	2	124,741		55,134
TOTAL FOR			3	142,591	3	263,526			120,935
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: Z101 DCAS Intra-city PS Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,060		9,280			123,780-
SUBTOTAL FOR F/T SALARIED					133,060		9,280		123,780-
SUBTOTAL FOR BUDGET CODE Z101					133,060		9,280		123,780-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	921,854	8	888,833		33,021-
		SUBTOTAL FOR F/T SALARIED	8	921,854	8	888,833		33,021-
		SUBTOTAL FOR BUDGET CODE 0101	8	921,854	8	888,833		33,021-
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,984	1	84,626		2,642
		SUBTOTAL FOR F/T SALARIED	1	81,984	1	84,626		2,642
		SUBTOTAL FOR BUDGET CODE 0113	1	81,984	1	84,626		2,642
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,764	1	105,788		1,024
		SUBTOTAL FOR F/T SALARIED	1	104,764	1	105,788		1,024
		SUBTOTAL FOR BUDGET CODE 0114	1	104,764	1	105,788		1,024
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,596	3	272,578		1,982
		SUBTOTAL FOR F/T SALARIED	3	270,596	3	272,578		1,982
		SUBTOTAL FOR BUDGET CODE 0120	3	270,596	3	272,578		1,982
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	731,198	12	774,495		43,297
		SUBTOTAL FOR F/T SALARIED	12	731,198	12	774,495		43,297
03 UNSALARIED		031 UNSALARIED		101,427		105,483		4,056
		SUBTOTAL FOR UNSALARIED		101,427		105,483		4,056
		SUBTOTAL FOR BUDGET CODE 0130	12	832,625	12	879,978		47,353
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	847,300	10	883,832			36,532
SUBTOTAL FOR F/T SALARIED			10	847,300	10	883,832			36,532
03 UNSALARIED		031 UNSALARIED		88,329		88,763			434
SUBTOTAL FOR UNSALARIED				88,329		88,763			434
SUBTOTAL FOR BUDGET CODE 0135			10	935,629	10	972,595			36,966
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,606	1	69,606			
SUBTOTAL FOR F/T SALARIED			1	69,606	1	69,606			
SUBTOTAL FOR BUDGET CODE 0137			1	69,606	1	69,606			
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,696	10	762,768			5,072
SUBTOTAL FOR F/T SALARIED			10	757,696	10	762,768			5,072
SUBTOTAL FOR BUDGET CODE 0140			10	757,696	10	762,768			5,072
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,696	2	113,979			2,283
SUBTOTAL FOR F/T SALARIED			2	111,696	2	113,979			2,283
03 UNSALARIED		031 UNSALARIED		640,179		342,399			297,780-
SUBTOTAL FOR UNSALARIED				640,179		342,399			297,780-
SUBTOTAL FOR BUDGET CODE 0145			2	751,875	2	456,378			295,497-
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED		3,371		3,371			
SUBTOTAL FOR UNSALARIED				3,371		3,371			
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371			
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,643		16,412			1,769
		SUBTOTAL FOR UNSALARIED		14,643		16,412			1,769
		SUBTOTAL FOR BUDGET CODE 0147		14,643		16,412			1,769
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,686	2	145,435			749
		SUBTOTAL FOR F/T SALARIED	2	144,686	2	145,435			749
03 UNSALARIED		031 UNSALARIED		2,611		3,014			403
		SUBTOTAL FOR UNSALARIED		2,611		3,014			403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147			
		SUBTOTAL FOR BUDGET CODE 0176	2	152,444	2	153,596			1,152
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,546	2	141,290			744
		SUBTOTAL FOR F/T SALARIED	2	140,546	2	141,290			744
		SUBTOTAL FOR BUDGET CODE 0207	2	140,546	2	141,290			744
		TOTAL FOR OFFICE OF COMMISSIONER	52	5,170,693	52	4,817,099			353,594-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	55	5,313,284	55	5,080,625			232,659-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,313,284	55	5,080,625	232,659-
FINANCIAL PLAN SAVINGS		6,000-			6,000
APPROPRIATION	55	5,307,284	55	5,080,625	226,659-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,767,042		4,661,746	105,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		248,152		248,896	744
STATE		3,371		3,371	
FEDERAL - C.D.		152,444		153,596	1,152
FEDERAL - OTHER					
INTRA-CITY SALES		136,275		13,016	123,259-
TOTAL		5,307,284		5,080,625	226,659-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250- 67,250	1	67,250	67,250
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,429-136,429	1	136,429	136,429
83008	ADMINISTRATIVE PROJECT MANAGER	128,750-152,598	2	140,674	281,348
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	113,808-113,808	1	113,808	113,808
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	99,394-113,689	2	106,542	213,083
30086	AGENCY ATTORNEY INTERNE	65,048- 65,048	1	65,048	65,048
82950	AGENCY CHIEF CONTRACTING OFFICER	105,318-105,318	1	105,318	105,318
60495	ARTS PROGRAM SPECIALIST	59,740- 59,740	1	59,740	59,740
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	124,713-133,854	2	129,284	258,567
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,650- 73,252	15	63,593	953,892
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	52,004- 63,794	3	56,503	169,510
56058	COMMUNITY COORDINATOR	63,452- 82,883	9	76,029	684,258
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	95,668- 95,668	1	95,668	95,668
10050	COMPUTER SYSTEMS MANAGER	125,147-125,147	1	125,147	125,147
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	153,000-153,000	1	153,000	153,000
95005	EXECUTIVE AGENCY COUNSEL	157,976-157,976	1	157,976	157,976
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	62,211- 62,211	1	62,211	62,211
12626	STAFF ANALYST	69,824- 73,829	2	71,827	143,653
TOTAL FOR OBJECT 001			51		4,495,391

POSITION SCHEDULE FOR U/A 001	51	4,495,391
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	352,580
TOTAL FOR U/A 001	55	4,847,971

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0181 CreateNYC Initiatives									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,300				20,300-
			SUBTOTAL FOR OTHR SER&CHR		20,300				20,300-
			SUBTOTAL FOR BUDGET CODE 0181		20,300				20,300-
			TOTAL FOR		20,300				20,300-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,542				3,542-
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		34,370		23,124		11,246-
			110 FOOD & FORAGE SUPPLIES		15,890				15,890-
			117 POSTAGE		10,864		15,000		4,136
			SUBTOTAL FOR SUPPLYS&MATL		69,748		43,206		26,542-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,048		100,336		79,288
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		22,087		101,375		79,288
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		66,511		66,004		507-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
			801001 40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		97,000				97,000-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		5,545		1,477		4,068-
			412 RENTALS OF MISC.EQUIP		6,840		6,840		
			417 ADVERTISING		3,133		2,133		1,000-
		856001	42C HEAT LIGHT & POWER		68,070		68,070		
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550		
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR			310,911		208,336		102,575-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		2,685		906		1,779-
			612 OFFICE EQUIPMENT MAINTENANCE	1	19,181	1	10,351		8,830-
			615 PRINTING CONTRACTS	1	440	1	440		
			622 TEMPORARY SERVICES	1	5,561	1	3,280		2,281-
			686 PROF SERV OTHER	1	49,000	1	49,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	76,867	4	63,977		12,890-
70	FXD	MIS	CHGS		494		494		
			706 PROMPT PAYMENT INTEREST		494		494		
		SUBTOTAL FOR FXD MIS CHGS			494		494		
		SUBTOTAL FOR BUDGET CODE 0135		4	480,107	4	417,388		62,719-
BUDGET CODE: 0140 FACILITIES SERVICES									
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL		100,004				100,004-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		245,059				245,059-
		SUBTOTAL FOR OTHR SER&CHR			345,063				345,063-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	10,000	1	30,000		20,000
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	20,000	2	40,000		20,000
		SUBTOTAL FOR BUDGET CODE 0140		2	365,063	2	40,000		325,063-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,598				6,598-
			117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			8,598		2,000		6,598-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,641		4,641		
			332 PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP			4,696		4,696		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115,760				115,760-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		3,593		8,593		5,000	
		412 RENTALS OF MISC.EQUIP		280		2,280		2,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,114,758		1,114,758			
		SUBTOTAL FOR OTHR SER&CHR		1,234,391		1,125,631		108,760-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575			
		608 MAINT & REP GENERAL		150		150			
		612 OFFICE EQUIPMENT MAINTENANCE		8,968		4,240		4,728-	
		622 TEMPORARY SERVICES		10,000				10,000-	
		624 CLEANING SERVICES	1	6,216	1	34,814		28,598	
		SUBTOTAL FOR CNTRCTL SVCS	2	25,909	2	39,779		13,870	
		SUBTOTAL FOR BUDGET CODE 0145	2	1,273,594	2	1,172,106		101,488-	
		TOTAL FOR OFFICE OF COMMISSIONER	8	2,118,764	8	1,629,494		489,270-	
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	2,139,064	8	1,629,494		509,570-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,889	2,139,064	150,836	1,629,494	509,570-
FINANCIAL PLAN SAVINGS				5,000,000	5,000,000
APPROPRIATION		2,139,064		6,629,494	4,490,430

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,139,064	6,629,494	4,490,430
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,139,064	6,629,494	4,490,430

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	105,810	1	105,810	
		SUBTOTAL FOR CNTRCTL SVCS	1	105,810	1	105,810	
		SUBTOTAL FOR BUDGET CODE 0704	1	105,810	1	105,810	
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,645,000			3,645,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,645,000			3,645,000-
		SUBTOTAL FOR BUDGET CODE 3603		3,645,000			3,645,000-
BUDGET CODE: 3703 Subway Performer Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3703		100,000		100,000	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,250,000		1,250,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 3803		1,250,000		1,250,000	
BUDGET CODE: 3804 Grants for Cultural Impact							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 3804		400,000			400,000-
BUDGET CODE: 3805 Cultural Fund - Language Access							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3805					500,000				500,000-
BUDGET CODE: 3806 Library Partnerships									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3806					100,000				100,000-
BUDGET CODE: 3808 CUNY Leadership Accelerator									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3808					100,000				100,000-
TOTAL FOR				1	6,200,810	1		1,455,810	4,745,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		300,000		300,000			
SUBTOTAL FOR CNTRCTL SVCS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 0151					300,000		300,000		
BUDGET CODE: 0153 Spaceworks									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		310,175					310,175-
SUBTOTAL FOR OTHR SER&CHR					310,175				310,175-
SUBTOTAL FOR BUDGET CODE 0153					310,175				310,175-
BUDGET CODE: 3300 HOLDING CODE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,793,078					5,793,078-
SUBTOTAL FOR CNTRCTL SVCS					5,793,078				5,793,078-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3300					5,793,078				5,793,078-
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,000,000					3,000,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 3400					3,000,000				3,000,000-
BUDGET CODE: 3600 DCA CASA Funding									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		15,220,000					15,220,000-
SUBTOTAL FOR CNTRCTL SVCS					15,220,000				15,220,000-
SUBTOTAL FOR BUDGET CODE 3600					15,220,000				15,220,000-
BUDGET CODE: 3601 DCA SU-CASA									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,315,000					3,315,000-
SUBTOTAL FOR CNTRCTL SVCS					3,315,000				3,315,000-
SUBTOTAL FOR BUDGET CODE 3601					3,315,000				3,315,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		684,000					684,000-
SUBTOTAL FOR CNTRCTL SVCS					684,000				684,000-
SUBTOTAL FOR BUDGET CODE 3602					684,000				684,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		7,050,000					7,050,000-
SUBTOTAL FOR CNTRCTL SVCS					7,050,000				7,050,000-
SUBTOTAL FOR BUDGET CODE 3700					7,050,000				7,050,000-
BUDGET CODE: 3800 Development Funds									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		382,937		500,000			117,063
SUBTOTAL FOR OTHR SER&CHR					382,937		500,000		117,063

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	40,041,121	650	28,462,296	11,578,825-
		SUBTOTAL FOR CNTRCTL SVCS	650	40,041,121	650	28,462,296	11,578,825-
		SUBTOTAL FOR BUDGET CODE 3800	650	40,424,058	650	28,962,296	11,461,762-
BUDGET CODE: 3807 Disability Forward							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		528,000			528,000-
		SUBTOTAL FOR CNTRCTL SVCS		528,000			528,000-
		SUBTOTAL FOR BUDGET CODE 3807		528,000			528,000-
BUDGET CODE: 3900 HOLDING CODE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		316,000			316,000-
		499 OTHER EXPENSES - GENERAL		450,000			450,000-
		SUBTOTAL FOR OTHR SER&CHR		766,000			766,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3900		806,000			806,000-
		TOTAL FOR OFFICE OF COMMISSIONER	650	77,430,311	650	29,262,296	48,168,015-
		TOTAL FOR CULTURAL PROGRAMS	651	83,631,121	651	30,718,106	52,913,015-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	83,631,121		30,718,106	52,913,015-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,631,121		30,718,106	52,913,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,525,311		30,612,296	52,913,015-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		105,810		105,810	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		83,631,121		30,718,106	52,913,015-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,019,027			1,019,027-
		SUBTOTAL FOR FXD MIS CHGS		1,019,027			1,019,027-
		SUBTOTAL FOR BUDGET CODE Z103		1,019,027			1,019,027-
		TOTAL FOR		1,019,027			1,019,027-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		14,085,961		14,085,961	
		SUBTOTAL FOR OTHR SER&CHR		14,085,961		14,085,961	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,822,073		7,292,081	2,529,992-
		SUBTOTAL FOR FXD MIS CHGS		9,822,073		7,292,081	2,529,992-
		SUBTOTAL FOR BUDGET CODE 0103		23,908,034		21,378,042	2,529,992-
		TOTAL FOR OFFICE OF COMMISSIONER		23,908,034		21,378,042	2,529,992-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		24,927,061		21,378,042	3,549,019-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,085,961	24,927,061	14,085,961	21,378,042	3,549,019-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		24,927,061		22,378,042	2,549,019-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,043,911		22,378,042	1,665,869-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		883,150			883,150-
TOTAL		24,927,061		22,378,042	2,549,019-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z105 NYBG ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			316,971					316,971-
		SUBTOTAL FOR FXD MIS CHGS			316,971					316,971-
		SUBTOTAL FOR BUDGET CODE Z105			316,971					316,971-
BUDGET CODE: 4105 New York Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			348,893					348,893-
		SUBTOTAL FOR FXD MIS CHGS			348,893					348,893-
		SUBTOTAL FOR BUDGET CODE 4105			348,893					348,893-
		TOTAL FOR			665,864					665,864-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,849,053			1,849,053		
		SUBTOTAL FOR OTHR SER&CHR			1,849,053			1,849,053		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			5,500,037			4,661,654		838,383-
		SUBTOTAL FOR FXD MIS CHGS			5,500,037			4,661,654		838,383-
		SUBTOTAL FOR BUDGET CODE 0105			7,349,090			6,510,707		838,383-
		TOTAL FOR OFFICE OF COMMISSIONER			7,349,090			6,510,707		838,383-
		TOTAL FOR NY BOTANICAL GARDEN			8,014,954			6,510,707		1,504,247-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,849,053	8,014,954	1,849,053	6,510,707	1,504,247-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,014,954		6,510,707	1,504,247-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,506,061		6,510,707	995,354-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		508,893			508,893-
TOTAL		8,014,954		6,510,707	1,504,247-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z107 AMNH ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,909,703					1,909,703-
		SUBTOTAL FOR FXD MIS CHGS			1,909,703					1,909,703-
		SUBTOTAL FOR BUDGET CODE Z107			1,909,703					1,909,703-
		TOTAL FOR			1,909,703					1,909,703-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			6,411,100			6,411,100		
		SUBTOTAL FOR OTHR SER&CHR			6,411,100			6,411,100		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			9,634,000			9,277,530		356,470-
		SUBTOTAL FOR FXD MIS CHGS			9,634,000			9,277,530		356,470-
		SUBTOTAL FOR BUDGET CODE 0107			16,045,100			15,688,630		356,470-
		TOTAL FOR OFFICE OF COMMISSIONER			16,045,100			15,688,630		356,470-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			17,954,803			15,688,630		2,266,173-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,411,100	17,954,803	6,411,100	15,688,630	2,266,173-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,954,803		15,688,630	2,266,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,187,138		15,688,630	1,498,508-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		767,665			767,665-
TOTAL		17,954,803		15,688,630	2,266,173-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,629,067			1,386,202	242,865-
		SUBTOTAL FOR FXD MIS CHGS			1,629,067			1,386,202	242,865-
		SUBTOTAL FOR BUDGET CODE 0108			1,629,067			1,386,202	242,865-
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			5,408,522			5,408,522	
		SUBTOTAL FOR OTHR SER&CHR			5,408,522			5,408,522	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			8,188,510			6,850,584	1,337,926-
		SUBTOTAL FOR FXD MIS CHGS			8,188,510			6,850,584	1,337,926-
		SUBTOTAL FOR BUDGET CODE 0109			13,597,032			12,259,106	1,337,926-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,442,888			1,254,514	188,374-
		SUBTOTAL FOR FXD MIS CHGS			1,442,888			1,254,514	188,374-
		SUBTOTAL FOR BUDGET CODE 0110			1,442,888			1,254,514	188,374-
		TOTAL FOR OFFICE OF COMMISSIONER			16,668,987			14,899,822	1,769,165-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.			16,668,987			14,899,822	1,769,165-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,408,522	16,668,987	5,408,522	14,899,822	1,769,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,668,987		14,899,822	1,769,165-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,668,987		14,899,822	1,769,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,668,987		14,899,822	1,769,165-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,995,824		1,995,824	
		SUBTOTAL FOR OTHR SER&CHR		1,995,824		1,995,824	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		6,993,249		6,029,968	963,281-
		SUBTOTAL FOR FXD MIS CHGS		6,993,249		6,029,968	963,281-
		SUBTOTAL FOR BUDGET CODE 0111		8,989,073		8,025,792	963,281-
		TOTAL FOR OFFICE OF COMMISSIONER		8,989,073		8,025,792	963,281-
		TOTAL FOR BROOKLYN MUSEUM		8,989,073		8,025,792	963,281-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995,824	8,989,073	1,995,824	8,025,792	963,281-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,989,073		8,025,792	963,281-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,989,073		8,025,792	963,281-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,989,073		8,025,792	963,281-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		208,740	208,740		
		SUBTOTAL FOR OTHR SER&CHR			208,740		208,740		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,062,349	1,625,588		436,761-
		SUBTOTAL FOR FXD MIS CHGS			2,062,349		1,625,588		436,761-
		SUBTOTAL FOR BUDGET CODE 0112			2,271,089		1,834,328		436,761-
		TOTAL FOR OFFICE OF COMMISSIONER			2,271,089		1,834,328		436,761-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			2,271,089		1,834,328		436,761-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,740	2,271,089	208,740	1,834,328	436,761-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,271,089		1,834,328	436,761-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,271,089		1,834,328	436,761-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,271,089		1,834,328	436,761-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			103,818					103,818-
SUBTOTAL FOR FXD MIS CHGS					103,818					103,818-
SUBTOTAL FOR BUDGET CODE Z115					103,818					103,818-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			706,422					706,422-
SUBTOTAL FOR FXD MIS CHGS					706,422					706,422-
SUBTOTAL FOR BUDGET CODE 4115					706,422					706,422-
TOTAL FOR					810,240					810,240-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			630,037			630,037		
SUBTOTAL FOR OTHR SER&CHR					630,037			630,037		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			3,782,476			3,249,116		533,360-
SUBTOTAL FOR FXD MIS CHGS					3,782,476			3,249,116		533,360-
SUBTOTAL FOR BUDGET CODE 0115					4,412,513			3,879,153		533,360-
TOTAL FOR OFFICE OF COMMISSIONER					4,412,513			3,879,153		533,360-
TOTAL FOR BROOKLYN BOTANIC GARDEN					5,222,753			3,879,153		1,343,600-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630,037	5,222,753	630,037	3,879,153	1,343,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,222,753		3,879,153	1,343,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,412,513		3,879,153	533,360-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		810,240			810,240-
TOTAL		5,222,753		3,879,153	1,343,600-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,515,779			1,515,779-
		SUBTOTAL FOR FXD MIS CHGS		1,515,779			1,515,779-
		SUBTOTAL FOR BUDGET CODE 4116		1,515,779			1,515,779-
		TOTAL FOR		1,515,779			1,515,779-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		117,895		117,895	
		SUBTOTAL FOR OTHR SER&CHR		117,895		117,895	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,325,668		876,258	449,410-
		SUBTOTAL FOR FXD MIS CHGS		1,325,668		876,258	449,410-
		SUBTOTAL FOR BUDGET CODE 0116		1,443,563		994,153	449,410-
		TOTAL FOR OFFICE OF COMMISSIONER		1,443,563		994,153	449,410-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,959,342		994,153	1,965,189-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,895	2,959,342	117,895	994,153	1,965,189-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,959,342		994,153	1,965,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,443,563		994,153	449,410-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,515,779			1,515,779-
TOTAL		2,959,342		994,153	1,965,189-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			573,344		
					SUBTOTAL FOR OTHR SER&CHR			573,344		
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			1,533,719		
					SUBTOTAL FOR FXD MIS CHGS			1,533,719		200,722-
					SUBTOTAL FOR BUDGET CODE 0118			2,107,063		200,722-
					TOTAL FOR OFFICE OF COMMISSIONER			2,107,063		200,722-
					TOTAL FOR NY HALL OF SCIENCE			2,107,063		200,722-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,344	2,107,063	573,344	1,906,341	200,722-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,107,063		1,906,341	200,722-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,107,063		1,906,341	200,722-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,107,063		1,906,341	200,722-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		133,741		133,741	
		SUBTOTAL FOR OTHR SER&CHR			133,741		133,741	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,009,409		758,434	250,975-
		SUBTOTAL FOR FXD MIS CHGS			1,009,409		758,434	250,975-
		SUBTOTAL FOR BUDGET CODE 0121			1,143,150		892,175	250,975-
		TOTAL FOR OFFICE OF COMMISSIONER			1,143,150		892,175	250,975-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			1,143,150		892,175	250,975-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,741	1,143,150	133,741	892,175	250,975-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,143,150		892,175	250,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,143,150		892,175	250,975-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,143,150		892,175	250,975-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		211,463	211,463	
		SUBTOTAL FOR OTHR SER&CHR			211,463	211,463		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,622,829	1,168,768	454,061-
		SUBTOTAL FOR FXD MIS CHGS			1,622,829	1,168,768		454,061-
		SUBTOTAL FOR BUDGET CODE 0122			1,834,292	1,380,231		454,061-
		TOTAL FOR OFFICE OF COMMISSIONER			1,834,292	1,380,231		454,061-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,834,292	1,380,231		454,061-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,463	1,834,292	211,463	1,380,231	454,061-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,834,292		1,380,231	454,061-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,834,292		1,380,231	454,061-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,834,292		1,380,231	454,061-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		74,714		74,714	
		SUBTOTAL FOR OTHR SER&CHR		74,714		74,714	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		809,462		576,497	232,965-
		SUBTOTAL FOR FXD MIS CHGS		809,462		576,497	232,965-
		SUBTOTAL FOR BUDGET CODE 0125		884,176		651,211	232,965-
		TOTAL FOR OFFICE OF COMMISSIONER		884,176		651,211	232,965-
		TOTAL FOR S I HISTORICAL SOCIETY		884,176		651,211	232,965-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,714	884,176	74,714	651,211	232,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		884,176		651,211	232,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		884,176		651,211	232,965-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		884,176		651,211	232,965-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		312,160			312,160-
		SUBTOTAL FOR FXD MIS CHGS		312,160			312,160-
		SUBTOTAL FOR BUDGET CODE Z127		312,160			312,160-
		TOTAL FOR		312,160			312,160-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		504,967		504,967	
		SUBTOTAL FOR OTHR SER&CHR		504,967		504,967	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,127,313		1,115,327	11,986-
		SUBTOTAL FOR FXD MIS CHGS		1,127,313		1,115,327	11,986-
		SUBTOTAL FOR BUDGET CODE 0127		1,632,280		1,620,294	11,986-
		TOTAL FOR OFFICE OF COMMISSIONER		1,632,280		1,620,294	11,986-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,944,440		1,620,294	324,146-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,967	1,944,440	504,967	1,620,294	324,146-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,944,440		1,620,294	324,146-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,794,440		1,620,294	174,146-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		150,000			150,000-
TOTAL		1,944,440		1,620,294	324,146-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		130,374		130,374	
		SUBTOTAL FOR OTHR SER&CHR			130,374		130,374		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,417,939		1,124,352	293,587-
		SUBTOTAL FOR FXD MIS CHGS			1,417,939		1,124,352	293,587-	
		SUBTOTAL FOR BUDGET CODE 0128			1,548,313		1,254,726	293,587-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,548,313		1,254,726	293,587-	
		TOTAL FOR WAVE HILL			1,548,313		1,254,726	293,587-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,374	1,548,313	130,374	1,254,726	293,587-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,548,313		1,254,726	293,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,548,313		1,254,726	293,587-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,548,313		1,254,726	293,587-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z131 BAM ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			141,388					141,388-
		SUBTOTAL FOR FXD MIS CHGS			141,388					141,388-
		SUBTOTAL FOR BUDGET CODE Z131			141,388					141,388-
		TOTAL FOR			141,388					141,388-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			702,909			702,909		
		SUBTOTAL FOR OTHR SER&CHR			702,909			702,909		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,264,846			1,989,281		275,565-
		SUBTOTAL FOR FXD MIS CHGS			2,264,846			1,989,281		275,565-
		SUBTOTAL FOR BUDGET CODE 0131			2,967,755			2,692,190		275,565-
		TOTAL FOR OFFICE OF COMMISSIONER			2,967,755			2,692,190		275,565-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,109,143			2,692,190		416,953-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	702,909	3,109,143	702,909	2,692,190	416,953-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,109,143		2,692,190	416,953-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,009,444		2,692,190	317,254-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		99,699			99,699-
TOTAL		3,109,143		2,692,190	416,953-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		825,116					825,116-
		SUBTOTAL FOR FXD MIS CHGS		825,116					825,116-
		SUBTOTAL FOR BUDGET CODE 4132		825,116					825,116-
		TOTAL FOR		825,116					825,116-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		474,585		474,585			
		SUBTOTAL FOR OTHR SER&CHR		474,585		474,585			
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,670,084		1,247,349			422,735-
		SUBTOTAL FOR FXD MIS CHGS		1,670,084		1,247,349			422,735-
		SUBTOTAL FOR BUDGET CODE 0132		2,144,669		1,721,934			422,735-
		TOTAL FOR OFFICE OF COMMISSIONER		2,144,669		1,721,934			422,735-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,969,785		1,721,934			1,247,851-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474,585	2,969,785	474,585	1,721,934	1,247,851-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,969,785		1,721,934	1,247,851-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,144,669		1,721,934	422,735-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		825,116			825,116-
TOTAL		2,969,785		1,721,934	1,247,851-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,737	3,737		
		SUBTOTAL FOR OTHR SER&CHR			3,737		3,737		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		692,726	526,606		166,120-
		SUBTOTAL FOR FXD MIS CHGS			692,726		526,606		166,120-
		SUBTOTAL FOR BUDGET CODE 0133			696,463		530,343		166,120-
		TOTAL FOR OFFICE OF COMMISSIONER			696,463		530,343		166,120-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			696,463		530,343		166,120-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,737	696,463	3,737	530,343	166,120-
FINANCIAL PLAN SAVINGS APPROPRIATION		696,463		530,343	166,120-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		696,463		530,343	166,120-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		696,463		530,343	166,120-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z202 Queens Museum ExCEL Funding										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			164,734					164,734-
		SUBTOTAL FOR FXD MIS CHGS			164,734					164,734-
		SUBTOTAL FOR BUDGET CODE Z202			164,734					164,734-
BUDGET CODE: 2221 Society for Preservation of Weeksville										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			600,000			600,000		
		SUBTOTAL FOR OTHR SER&CHR			600,000			600,000		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			50,000					50,000-
		SUBTOTAL FOR FXD MIS CHGS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 2221			650,000			600,000		50,000-
BUDGET CODE: 4602 CUNY Cultural Corps										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			600,000					600,000-
		SUBTOTAL FOR FXD MIS CHGS			600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 4602			600,000					600,000-
		TOTAL FOR			1,414,734			600,000		814,734-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			720,365			720,365		
		SUBTOTAL FOR OTHR SER&CHR			720,365			720,365		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			765,001			661,295		103,706-
		SUBTOTAL FOR FXD MIS CHGS			765,001			661,295		103,706-
		SUBTOTAL FOR BUDGET CODE 0201			1,485,366			1,381,660		103,706-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,521,242		1,521,242	
		SUBTOTAL FOR OTHR SER&CHR				1,521,242		1,521,242	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,223,080		1,055,530	167,550-
		SUBTOTAL FOR FXD MIS CHGS				1,223,080		1,055,530	167,550-
		SUBTOTAL FOR BUDGET CODE 2201				2,744,322		2,576,772	167,550-
BUDGET CODE: 2202 QUEENS MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		330,654		330,654	
		SUBTOTAL FOR OTHR SER&CHR				330,654		330,654	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,043,783		812,135	231,648-
		SUBTOTAL FOR FXD MIS CHGS				1,043,783		812,135	231,648-
		SUBTOTAL FOR BUDGET CODE 2202				1,374,437		1,142,789	231,648-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		16,621		16,621	
		SUBTOTAL FOR OTHR SER&CHR				16,621		16,621	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		189,975		153,268	36,707-
		SUBTOTAL FOR FXD MIS CHGS				189,975		153,268	36,707-
		SUBTOTAL FOR BUDGET CODE 2203				206,596		169,889	36,707-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		167,851		167,851	
		SUBTOTAL FOR OTHR SER&CHR				167,851		167,851	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		696,786		494,383	202,403-
		SUBTOTAL FOR FXD MIS CHGS				696,786		494,383	202,403-
		SUBTOTAL FOR BUDGET CODE 2204				864,637		662,234	202,403-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		28,935		28,935		
			SUBTOTAL FOR OTHR SER&CHR		28,935		28,935		
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		705,877		466,308		239,569-
			SUBTOTAL FOR FXD MIS CHGS		705,877		466,308		239,569-
			SUBTOTAL FOR BUDGET CODE 2205		734,812		495,243		239,569-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		153,500		153,500		
			SUBTOTAL FOR OTHR SER&CHR		153,500		153,500		
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		525,783		365,336		160,447-
			SUBTOTAL FOR FXD MIS CHGS		525,783		365,336		160,447-
			SUBTOTAL FOR BUDGET CODE 2206		679,283		518,836		160,447-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		4,469		4,469		
			SUBTOTAL FOR OTHR SER&CHR		4,469		4,469		
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		614,823		370,976		243,847-
			SUBTOTAL FOR FXD MIS CHGS		614,823		370,976		243,847-
			SUBTOTAL FOR BUDGET CODE 2207		619,292		375,445		243,847-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		143,533		143,533		
			SUBTOTAL FOR OTHR SER&CHR		143,533		143,533		
70	FXD	MIS	CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		819,529		499,017		320,512-
			SUBTOTAL FOR FXD MIS CHGS		819,529		499,017		320,512-
			SUBTOTAL FOR BUDGET CODE 2208		963,062		642,550		320,512-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		390,756		390,756		
SUBTOTAL FOR OTHR SER&CHR					390,756		390,756		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,021,970		784,166		237,804-
SUBTOTAL FOR FXD MIS CHGS					1,021,970		784,166		237,804-
SUBTOTAL FOR BUDGET CODE 2210					1,412,726		1,174,922		237,804-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		248,276		248,276		
SUBTOTAL FOR OTHR SER&CHR					248,276		248,276		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		595,990		480,833		115,157-
SUBTOTAL FOR FXD MIS CHGS					595,990		480,833		115,157-
SUBTOTAL FOR BUDGET CODE 2211					844,266		729,109		115,157-
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,389,689		1,389,689		
SUBTOTAL FOR OTHR SER&CHR					1,389,689		1,389,689		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		519,404		407,135		112,269-
SUBTOTAL FOR FXD MIS CHGS					519,404		407,135		112,269-
SUBTOTAL FOR BUDGET CODE 2212					1,909,093		1,796,824		112,269-
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070		
SUBTOTAL FOR FXD MIS CHGS					1,330,070		1,330,070		
SUBTOTAL FOR BUDGET CODE 2213					1,330,070		1,330,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		72,703		72,703		
SUBTOTAL FOR OTHR SER&CHR					72,703		72,703		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		576,173		375,292		200,881-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					576,173			375,292		200,881-
SUBTOTAL FOR BUDGET CODE 2215					648,876			447,995		200,881-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					650,416			650,416		
SUBTOTAL FOR OTHR SER&CHR					650,416			650,416		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					849,770			537,440		312,330-
SUBTOTAL FOR FXD MIS CHGS					849,770			537,440		312,330-
SUBTOTAL FOR BUDGET CODE 2216					1,500,186			1,187,856		312,330-
BUDGET CODE: 2220 LINCOLN CENTER										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					413,931			413,931		
SUBTOTAL FOR OTHR SER&CHR					413,931			413,931		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					1,473,529			1,091,161		382,368-
SUBTOTAL FOR FXD MIS CHGS					1,473,529			1,091,161		382,368-
SUBTOTAL FOR BUDGET CODE 2220					1,887,460			1,505,092		382,368-
BUDGET CODE: 2227 CASA funds for CIGs										
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					1,420,000					1,420,000-
SUBTOTAL FOR FXD MIS CHGS					1,420,000					1,420,000-
SUBTOTAL FOR BUDGET CODE 2227					1,420,000					1,420,000-
BUDGET CODE: 4600 HOLDING CODE										
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					29,837			29,837		
SUBTOTAL FOR OTHR SER&CHR					29,837			29,837		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					12,517			1,000,000		987,483
SUBTOTAL FOR FXD MIS CHGS					12,517			1,000,000		987,483
SUBTOTAL FOR BUDGET CODE 4600					42,354			1,029,837		987,483

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF COMMISSIONER				20,666,838		17,167,123	3,499,715-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				22,081,572		17,767,123	4,314,449-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,252,941	22,081,572	6,252,941	17,767,123	4,314,449-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,081,572		17,767,123	4,314,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,950,693		17,767,123	4,183,570-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		130,879			130,879-
TOTAL		22,081,572		17,767,123	4,314,449-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			409,414		409,414
					SUBTOTAL FOR OTHR SER&CHR			409,414		409,414
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			817,159		156,951-
					SUBTOTAL FOR FXD MIS CHGS			817,159		156,951-
					SUBTOTAL FOR BUDGET CODE 0204			1,226,573		156,951-
					TOTAL FOR OFFICE OF COMMISSIONER			1,226,573		156,951-
					TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,226,573		156,951-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409,414	1,226,573	409,414	1,069,622	156,951-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,226,573		1,069,622	156,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,226,573		1,069,622	156,951-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,226,573		1,069,622	156,951-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,313,284	55	5,080,625	232,659-
FINANCIAL PLAN SAVINGS		6,000-			6,000
APPROPRIATION	55	5,307,284	55	5,080,625	226,659-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,767,042	4,661,746	105,296-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,152	248,896	744
STATE	3,371	3,371	
FEDERAL - C.D.	152,444	153,596	1,152
FEDERAL - OTHER			
INTRA-CITY SALES	136,275	13,016	123,259-
TOTAL	5,307,284	5,080,625	226,659-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,534,210	212,323,217	40,330,157	137,044,417	75,278,800-
FINANCIAL PLAN SAVINGS				6,000,000	6,000,000
APPROPRIATION		212,323,217		143,044,417	69,278,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,525,986	142,938,607	63,587,379-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	105,810	105,810	
FEDERAL - OTHER			
INTRA-CITY SALES	5,691,421		5,691,421-
TOTAL	212,323,217	143,044,417	69,278,800-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	5,313,284	55	5,080,625	232,659-
FINANCIAL PLAN SAVINGS		6,000-			6,000
APPROPRIATION	55	5,307,284	55	5,080,625	226,659-
OTPS					
TOTALS FOR OPERATING BUDGET		212,323,217		137,044,417	75,278,800-
FINANCIAL PLAN SAVINGS				6,000,000	6,000,000
APPROPRIATION		212,323,217		143,044,417	69,278,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	217,636,501	55	142,125,042	75,511,459-
FINANCIAL PLAN SAVINGS		6,000-		6,000,000	6,006,000
APPROPRIATION	55	217,630,501	55	148,125,042	69,505,459-
FUNDING					
CITY		211,293,028		147,600,353	63,692,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		248,152		248,896	744
STATE		3,371		3,371	
FEDERAL - C.D.		258,254		259,406	1,152
FEDERAL - OTHER					
INTRA-CITY SALES		5,827,696		13,016	5,814,680-
TOTAL FUNDING		217,630,501		148,125,042	69,505,459-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,663,493	62	5,558,946			104,547-
SUBTOTAL FOR F/T SALARIED			62	5,663,493	62	5,558,946			104,547-
03 UNSALARIED		031 UNSALARIED		132,932		133,588			656
SUBTOTAL FOR UNSALARIED				132,932		133,588			656
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771			
		042 LONGEVITY DIFFERENTIAL		17,019		17,019			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		150,000		150,000			
		047 OVERTIME		119,064		119,064			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				302,854		302,854			
SUBTOTAL FOR BUDGET CODE 0100			62	6,099,279	62	5,995,388			103,891-
BUDGET CODE: 0700 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	391,377	2	389,659			1,718-
SUBTOTAL FOR F/T SALARIED			2	391,377	2	389,659			1,718-
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 0700			2	394,377	2	392,659			1,718-
BUDGET CODE: 0800 Payroll Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	550,508	5	550,920			412
SUBTOTAL FOR F/T SALARIED			5	550,508	5	550,920			412
SUBTOTAL FOR BUDGET CODE 0800			5	550,508	5	550,920			412
TOTAL FOR EXECUTIVE MANAGEMENT			69	7,044,164	69	6,938,967			105,197-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	381	44,599,190	377	44,272,855	4-	326,335-
		SUBTOTAL FOR F/T SALARIED	381	44,599,190	377	44,272,855	4-	326,335-
03 UNSALARIED		031 UNSALARIED		59,429		59,656		227
		SUBTOTAL FOR UNSALARIED		59,429		59,656		227
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000		35,000		
		042 LONGEVITY DIFFERENTIAL		148,166		148,166		
		043 SHIFT DIFFERENTIAL		140,000		140,000		
		045 HOLIDAY PAY		22,500		22,500		
		046 TERMINAL LEAVE		250,000		250,000		
		047 OVERTIME		202,319		202,319		
		061 SUPPER MONEY		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		800,985		800,985		
		SUBTOTAL FOR BUDGET CODE 0300	381	45,459,604	377	45,133,496	4-	326,108-
		TOTAL FOR INFORMATION TECHNOLOGY	381	45,459,604	377	45,133,496	4-	326,108-
		TOTAL FOR PERSONAL SERVICES	450	52,503,768	446	52,072,463	4-	431,305-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	52,503,768	446	52,072,463	431,305-
FINANCIAL PLAN SAVINGS	3-	293,860-	3-	293,860-	
APPROPRIATION	447	52,209,908	443	51,778,603	431,305-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,209,908	51,778,603	431,305-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,209,908	51,778,603	431,305-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
40510	ACCOUNTANT	66,981- 89,095	2	78,038	156,076
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,372-121,116	6	88,753	532,520
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	86,774- 96,411	2	91,593	183,185
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	71,880- 71,880	1	71,880	71,880
10037	ADMINISTRATIVE SPACE ANALYST	122,006-176,837	2	149,422	298,843
10026	ADMINISTRATIVE STAFF ANALYST	164,800-192,439	2	178,620	357,239
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,301-123,301	1	123,301	123,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,630-104,495	6	94,348	566,086
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	85,034- 93,840	2	89,437	178,874
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	34,755- 36,915	2	35,835	71,670
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	47,267- 63,794	5	56,140	280,701
56058	COMMUNITY COORDINATOR	65,026- 84,005	6	73,061	438,368
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 94,134	34	74,004	2,516,125
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,613-100,309	13	76,567	995,374
10074	COMPUTER OPERATIONS MANAGER	134,539-134,539	1	134,539	134,539
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	88,307- 95,922	5	92,496	462,480
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,619	47	113,810	5,349,091
10050	COMPUTER SYSTEMS MANAGER	90,730-238,847	187	138,678	25,932,737
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	5	176,775	883,873
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-127,620	13	106,514	1,384,678
95714	IT INFRASTRUCTURE ENGINEER	123,537-143,841	10	133,848	1,338,484
95710	IT PROJECT SPECIALIST	90,000-144,200	11	118,117	1,299,292
95622	IT SECURITY SPECIALIST	78,989-154,500	15	103,823	1,557,345
95713	IT SERVICE MANAGEMENT SPECIALIST	87,550-127,620	9	108,856	979,700
06752	NYCAPS PROCESS ANALYST	120,875-120,875	1	120,875	120,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,663- 83,500	8	68,838	550,704
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,967- 62,967	1	62,967	62,967
95711	SENIOR IT ARCHITECT	118,391-182,621	8	136,696	1,093,565
12626	STAFF ANALYST	59,221- 74,479	2	66,850	133,700
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,863- 53,224	2	49,044	98,087
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,263- 94,263	1	94,263	94,263

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	426	49,785,641
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POSITION SCHEDULE FOR U/A 001	426	49,785,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,986,751
TOTAL FOR U/A 001	443	51,772,392

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,704,733		5,281,133			423,600-
		684 PROF SERV COMPUTER SERVICES		36,400					36,400-
		SUBTOTAL FOR CNTRCTL SVCS		5,741,133		5,281,133			460,000-
		SUBTOTAL FOR BUDGET CODE 2000		5,741,133		5,281,133			460,000-
BUDGET CODE: 3000 Workers Compensation Check Printing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		138,000		138,000			
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000			
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000			
BUDGET CODE: 4000 FMS3 Maintenance									
10 SUPPLYS&MATL		117 POSTAGE				220,000			220,000
		SUBTOTAL FOR SUPPLYS&MATL				220,000			220,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,691,135		6,691,135			1,000,000
		684 PROF SERV COMPUTER SERVICES		188,000					188,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,879,135		6,691,135			812,000
		SUBTOTAL FOR BUDGET CODE 4000		5,879,135		6,911,135			1,032,000
BUDGET CODE: 4500 Debt Management System									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000			
BUDGET CODE: 5000 CityTime									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,607,182		8,147,182			540,000
		684 PROF SERV COMPUTER SERVICES		1,072,710		1,302,710			230,000
		SUBTOTAL FOR CNTRCTL SVCS		8,679,892		9,449,892			770,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000					8,679,892		9,449,892		770,000
BUDGET CODE: 8000 Alternate Data Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		91,500		241,500		150,000
SUBTOTAL FOR SUPPLYS&MATL					91,500		241,500		150,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 8000					171,500		241,500		70,000
TOTAL FOR					20,634,660		22,046,660		1,412,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		4,500		100		4,400-
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
		858001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		325,923		497,366		171,443
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407		
		106	MOTOR VEHICLE FUEL		8,500		8,500		
		110	FOOD & FORAGE SUPPLIES		10,000				10,000-
		117	POSTAGE		190,000		190,000		
		199	DATA PROCESSING SUPPLIES		97,732		63,616		34,116-
SUBTOTAL FOR SUPPLYS&MATL					684,682		807,609		122,927
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		56,000		56,000		
		319	SECURITY EQUIPMENT		500				500-
		332	PURCH DATA PROCESSING EQUIPT		77,927		52,500		25,427-
		337	BOOKS-OTHER		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP					149,427		123,500		25,927-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		389,748		386,502		3,246-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
		400	CONTRACTUAL SERVICES-GENERAL		60,000		20,000		40,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		22,800		18,800		4,000-
			412 RENTALS OF MISC.EQUIP		120,600		120,600		
			414 RENTALS - LAND BLDGS & STRUCTS		25,890,230		25,890,230		
			417 ADVERTISING		64,000		52,000		12,000-
	856001	42C	HEAT LIGHT & POWER		1,150,827		1,150,827		
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		27,893,911		27,820,665		73,246-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	58	11,995,687	58	7,995,687		4,000,000-
			622 TEMPORARY SERVICES	1	2,500	1	2,500		
			671 TRAINING PRGM CITY EMPLOYEES	1	73,400	1	50,000		23,400-
			684 PROF SERV COMPUTER SERVICES	3	152,172	3	152,172		
			SUBTOTAL FOR CNTRCTL SVCS	64	12,252,959	64	8,229,559		4,023,400-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,600				3,600-
			SUBTOTAL FOR FXD MIS CHGS		3,600				3,600-
			SUBTOTAL FOR BUDGET CODE 0101	64	40,984,579	64	36,981,333		4,003,246-
			TOTAL FOR EXECUTIVE MANAGEMENT	64	40,984,579	64	36,981,333		4,003,246-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
			117 POSTAGE		937,500		937,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000		
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
			SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES			1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	62,729,958	64	60,138,712	2,591,246-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,750,500	62,729,958	1,735,254	60,138,712	2,591,246-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,729,958		60,138,712	2,591,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,541,958		60,138,712	2,403,246-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		188,000			188,000-
TOTAL		62,729,958		60,138,712	2,591,246-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	52,503,768	446	52,072,463	431,305-
FINANCIAL PLAN SAVINGS	3-	293,860-	3-	293,860-	
APPROPRIATION	447	52,209,908	443	51,778,603	431,305-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,209,908	51,778,603	431,305-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	52,209,908	51,778,603	431,305-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,750,500	62,729,958	1,735,254	60,138,712	2,591,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,729,958		60,138,712	2,591,246-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,541,958	60,138,712	2,403,246-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	188,000		188,000-
TOTAL	62,729,958	60,138,712	2,591,246-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	450	52,503,768	446	52,072,463	431,305-
FINANCIAL PLAN SAVINGS	3-	293,860-	3-	293,860-	
APPROPRIATION	447	52,209,908	443	51,778,603	431,305-
OTPS					
TOTALS FOR OPERATING BUDGET		62,729,958		60,138,712	2,591,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,729,958		60,138,712	2,591,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	450	115,233,726	446	112,211,175	3,022,551-
FINANCIAL PLAN SAVINGS	3-	293,860-	3-	293,860-	
APPROPRIATION	447	114,939,866	443	111,917,315	3,022,551-
FUNDING					
CITY		114,751,866		111,917,315	2,834,551-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		114,939,866		111,917,315	3,022,551-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,518,771	78	6,251,481	3-	267,290-	
SUBTOTAL FOR F/T SALARIED			81	6,518,771	78	6,251,481	3-	267,290-	
03 UNSALARIED		031 UNSALARIED		47,530		47,530			
SUBTOTAL FOR UNSALARIED				47,530		47,530			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658			
		042 LONGEVITY DIFFERENTIAL		174,004		174,004			
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		047 OVERTIME		41,774		41,774			
		061 SUPPER MONEY		302		302			
SUBTOTAL FOR ADD GRS PAY				327,801		327,801			
SUBTOTAL FOR BUDGET CODE 1100			81	6,894,102	78	6,626,812	3-	267,290-	
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,142,494	45	4,126,809		15,685-	
SUBTOTAL FOR F/T SALARIED			45	4,142,494	45	4,126,809		15,685-	
03 UNSALARIED		031 UNSALARIED		24,924		24,924			
SUBTOTAL FOR UNSALARIED				24,924		24,924			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			
		043 SHIFT DIFFERENTIAL		3,025		3,025			
		047 OVERTIME		4,742		4,742			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				117,405		117,405			
SUBTOTAL FOR BUDGET CODE 1500			45	4,284,823	45	4,269,138		15,685-	
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,214,010	42	3,208,805		5,205-	
SUBTOTAL FOR F/T SALARIED			42	3,214,010	42	3,208,805		5,205-	
03 UNSALARIED		031 UNSALARIED		34,419		34,652		233	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					34,419			34,652	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392			
		042 LONGEVITY DIFFERENTIAL		149,208		149,208			
		043 SHIFT DIFFERENTIAL		1,037		1,037			
		047 OVERTIME		70,759		70,759			
		061 SUPPER MONEY		248		248			
SUBTOTAL FOR ADD GRS PAY					242,644			242,644	
SUBTOTAL FOR BUDGET CODE 1600				42	3,491,073	42		3,486,101	4,972-
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT									
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		461,514				461,514-	
SUBTOTAL FOR UNSALARIED					461,514			461,514-	
SUBTOTAL FOR BUDGET CODE 2000					461,514			461,514-	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				168	15,131,512	165		14,382,051	3-
TOTAL FOR PERSONAL SERVICE				168	15,131,512	165		14,382,051	3-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168	15,131,512	165	14,382,051	749,461-
FINANCIAL PLAN SAVINGS	4-	353,900-	4-	353,900-	
APPROPRIATION	164	14,777,612	161	14,028,151	749,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,316,098		14,028,151	287,947-
OTHER CATEGORICAL		461,514			461,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,777,612		14,028,151	749,461-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

DEPARTMENTAL ESTI FY21					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 89,961	5	75,294	376,469
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 92,690	9	78,208	703,875
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,010-116,763	3	99,729	299,186
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,005-135,200	4	125,657	502,626
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	144,838	434,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,693	7	84,151	589,059
12627	ASSOCIATE STAFF ANALYST	75,591- 86,000	6	80,804	484,822
40526	BOOKKEEPER	56,650- 68,132	2	62,391	124,782
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	16	51,677	826,834
56056	COMMUNITY ASSISTANT	38,726- 38,726	1	38,726	38,726
56057	COMMUNITY ASSOCIATE	47,393- 60,346	4	54,210	216,841
56058	COMMUNITY COORDINATOR	69,742- 72,897	2	71,320	142,639
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,283- 85,385	3	83,677	251,030
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,844- 77,844	1	77,844	77,844
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,232	15	107,138	1,607,076
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	17	132,757	2,256,863
80609	CUSTODIAN	59,225- 59,225	1	59,225	59,225
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 93,502	3	89,503	268,510
95005	EXECUTIVE AGENCY COUNSEL	167,455-167,455	1	167,455	167,455
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 83,528	19	69,287	1,316,444
12626	STAFF ANALYST	57,590- 74,479	7	67,400	471,798
12202	SUPERVISOR OF STOCK WORKERS	51,214- 51,214	1	51,214	51,214
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			150		13,438,228

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	150	13,438,228
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	985,470
TOTAL FOR U/A 100	161	14,423,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	795,944	1	675,944			120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	795,944	1	675,944			120,000-
		SUBTOTAL FOR BUDGET CODE 2100	1	795,944	1	675,944			120,000-
BUDGET CODE: 2600 Transit Benefit - NYCHA									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000		50,000			
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 2600		50,000		50,000			
		TOTAL FOR	1	845,944	1	725,944			120,000-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				3,615			3,615
		100 SUPPLIES + MATERIALS - GENERAL		9,816		15,201			5,385
		101 PRINTING SUPPLIES		5,000		5,000			
		110 FOOD & FORAGE SUPPLIES		4,000					4,000-
		117 POSTAGE		35,760		35,760			
		199 DATA PROCESSING SUPPLIES		10,500		32,500			22,000
		SUBTOTAL FOR SUPPLYS&MATL		65,076		92,076			27,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000			
		314 OFFICE FURITURE		1,500		3,000			1,500
		315 OFFICE EQUIPMENT		2,500		4,000			1,500
		319 SECURITY EQUIPMENT		3,200		3,200			
		332 PURCH DATA PROCESSING EQUIPT		17,543		40,543			23,000
		337 BOOKS-OTHER		27,751		27,751			
		SUBTOTAL FOR PROPTY&EQUIP		55,494		81,494			26,000
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		218,709		217,917			792-
		042001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		12,000		17,000	5,000
		402	TELEPHONE & OTHER COMMUNICATNS		860		2,860	2,000
		403	OFFICE SERVICES		3,500		6,500	3,000
		412	RENTALS OF MISC.EQUIP		44,889		47,889	3,000
		417	ADVERTISING				2,000	2,000
	856001	42C	HEAT LIGHT & POWER		3,079		3,079	
		423	HEAT LIGHT & POWER		1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR				285,038		299,246	14,208
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		8,000		10,000	2,000
		608	MAINT & REP GENERAL	1	4,000	1	4,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,200	1	29,200	21,000
		613	DATA PROCESSING EQUIPMENT	1	209,509	1	225,509	16,000
		615	PRINTING CONTRACTS	1	3,025	1	12,025	9,000
		618	COSTS ASSOC WITH FINANCING	1		1	3,000	3,000
		622	TEMPORARY SERVICES	1	6,900	1	10,900	4,000
		671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1	5,000	8,000-
		684	PROF SERV COMPUTER SERVICES	3	4,900	3	21,900	17,000
	SUBTOTAL FOR CNTRCTL SVCS			10	257,534	10	321,534	64,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		1,000	1,000-
	SUBTOTAL FOR FXD MIS CHGS				2,000		1,000	1,000-
	SUBTOTAL FOR BUDGET CODE 1000			10	665,142	10	795,350	130,208
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION			10	665,142	10	795,350	130,208
	TOTAL FOR OTHER THAN PERSONAL SERVICE			11	1,511,086	11	1,521,294	10,208

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,788	1,511,086	226,611	1,521,294	10,208
FINANCIAL PLAN SAVINGS APPROPRIATION		1,511,086		1,521,294	10,208

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,511,086		1,521,294	10,208
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,511,086		1,521,294	10,208

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168	15,131,512	165	14,382,051	749,461-
FINANCIAL PLAN SAVINGS	4-	353,900-	4-	353,900-	
APPROPRIATION	164	14,777,612	161	14,028,151	749,461-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,316,098	14,028,151	287,947-
OTHER CATEGORICAL	461,514		461,514-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,777,612	14,028,151	749,461-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,788	1,511,086	226,611	1,521,294	10,208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,511,086		1,521,294	10,208

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,511,086	1,521,294	10,208
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,511,086	1,521,294	10,208
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	168	15,131,512	165	14,382,051	749,461-
FINANCIAL PLAN SAVINGS	4-	353,900-	4-	353,900-	
APPROPRIATION	164	14,777,612	161	14,028,151	749,461-
OTPS					
TOTALS FOR OPERATING BUDGET		1,511,086		1,521,294	10,208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,511,086		1,521,294	10,208
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	168	16,642,598	165	15,903,345	739,253-
FINANCIAL PLAN SAVINGS	4-	353,900-	4-	353,900-	
APPROPRIATION	164	16,288,698	161	15,549,445	739,253-
FUNDING					
CITY		15,827,184		15,549,445	277,739-
OTHER CATEGORICAL		461,514			461,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,288,698		15,549,445	739,253-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,622,009	38	3,763,255			141,246
		SUBTOTAL FOR F/T SALARIED	38	3,622,009	38	3,763,255			141,246
03 UNSALARIED		031 UNSALARIED		90,779		91,614			835
		SUBTOTAL FOR UNSALARIED		90,779		91,614			835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216			
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800			
		SUBTOTAL FOR BUDGET CODE 1000	38	3,746,588	38	3,888,669			142,081
		TOTAL FOR CONVERSION NAME	38	3,746,588	38	3,888,669			142,081
		TOTAL FOR PERSONAL SERVICE	38	3,746,588	38	3,888,669			142,081

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,746,588	38	3,888,669	142,081
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	4,768,789	38	4,667,322	101,467-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,768,789	4,667,322	101,467-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,768,789	4,667,322	101,467-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	126,137-126,137	1	126,137	126,137
06712	ASSISTANT BUDGET ANALYST (IBO)	57,724- 83,266	2	70,495	140,990
06713	BUDGET ANALYST (IBO)	70,000-130,618	23	87,301	2,007,932
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	126,137-209,384	7	151,373	1,059,612
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	218,774-218,774	1	218,774	218,774
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	82,580- 82,580	1	82,580	82,580
TOTAL FOR OBJECT 001			35		3,636,025

POSITION SCHEDULE FOR U/A 001			35		3,636,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		311,659
TOTAL FOR U/A 001			38		3,947,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		29,368			68,970		39,602
			110 FOOD & FORAGE SUPPLIES		3,500			1,500		2,000-
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		236,896			221,896		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		273,864			296,466		22,602
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,200			2,200		1,000-
			315 OFFICE EQUIPMENT		7,000			1,000		6,000-
			332 PURCH DATA PROCESSING EQUIPT		286,497			199,497		87,000-
			337 BOOKS-OTHER		74,177			75,577		1,400
			338 LIBRARY BOOKS		53,937			42,237		11,700-
			SUBTOTAL FOR PROPTY&EQUIP		424,811			320,511		104,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		5,482			5,482		
			403 OFFICE SERVICES		100			800		700
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		316,851			316,851		
			417 ADVERTISING		15,000			10,500		4,500-
	856001		42C HEAT LIGHT & POWER		10,511			10,511		
	858001		42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		3,676			13,000		9,324
			432 LEASING OF DATA PROC EQUIP					149		149
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			6,000		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000			12,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		400			400		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500			5,500		2,000
			SUBTOTAL FOR OTHR SER&CHR		412,474			429,147		16,673
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	10,000	3		31,000		21,000
			602 TELECOMMUNICATIONS MAINT	1	7,713	1		7,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		11,500		6,500
			615 PRINTING CONTRACTS	1	1,000	1		4,000		3,000
			624 CLEANING SERVICES	1	2,200	1		2,200		
			633 TRANSPORTATION EXPENDITURES	1	3,675	1		2,000		1,675-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,940	1		16,940		15,000
			682 PROF SERV LEGAL SERVICES		10,000					10,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		31,100	1		20,000		11,100-
		686 PROF SERV OTHER	1		10,341	1		3,341		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	11		82,969	11		98,694		15,725
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			90			90		
		794 TRAINING CITY EMPLOYEES			700					700-
		SUBTOTAL FOR FXD MIS CHGS			790			90		700-
		SUBTOTAL FOR BUDGET CODE 2000	11		1,194,908	11		1,144,908		50,000-
		TOTAL FOR CONVERSION NAME	11		1,194,908	11		1,144,908		50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11		1,194,908	11		1,144,908		50,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,465	1,194,908	58,465	1,144,908	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,194,908		1,144,908	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,194,908		1,144,908	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,194,908		1,144,908	50,000-

DEPARTMENTAL ESTIMATES- FY21

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,746,588	38	3,888,669	142,081
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	4,768,789	38	4,667,322	101,467-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,768,789	4,667,322	101,467-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,768,789	4,667,322	101,467-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,465	1,194,908	58,465	1,144,908	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,194,908		1,144,908	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,194,908		1,144,908	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,194,908		1,144,908	50,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,746,588	38	3,888,669	142,081
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	4,768,789	38	4,667,322	101,467-
OTPS					
TOTALS FOR OPERATING BUDGET		1,194,908		1,144,908	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,194,908		1,144,908	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,941,496	38	5,033,577	92,081
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	5,963,697	38	5,812,230	151,467-
FUNDING					
CITY		5,963,697		5,812,230	151,467-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,963,697		5,812,230	151,467-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,134,254	14	1,157,923	23,669
		SUBTOTAL FOR F/T SALARIED	14	1,134,254	14	1,157,923	23,669
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
		SUBTOTAL FOR UNSALARIED		15,112		15,112	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,150,203	14	1,173,872	23,669
		TOTAL FOR EXECUTIVE	14	1,150,203	14	1,173,872	23,669
		TOTAL FOR PERSONAL SERVICES	14	1,150,203	14	1,173,872	23,669

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,150,203	14	1,173,872	23,669
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,156,641	14	1,180,872	24,231

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,156,641	1,180,872	24,231
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,156,641	1,180,872	24,231

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	100,425-100,425	1	100,425	100,425
21744	CITY RESEARCH SCIENTIST	86,830-108,426	3	97,465	292,394
56058	COMMUNITY COORDINATOR	54,100- 65,948	3	58,050	174,149
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,400- 74,400	1	74,400	74,400
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	163,243-163,243	1	163,243	163,243
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
13368	LABOR RELATIONS ANALYST	76,220- 76,220	1	76,220	76,220
TOTAL FOR OBJECT 001			12		1,056,578

POSITION SCHEDULE FOR U/A 001			12		1,056,578
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		176,096
TOTAL FOR U/A 001			14		1,232,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,922			2,000		922-
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		100			100		
	SUBTOTAL FOR SUPPLYS&MATL				5,022			4,100		922-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		300					300-
			315 OFFICE EQUIPMENT		8,994			2,000		6,994-
			337 BOOKS-OTHER		9,230			500		8,730-
			338 LIBRARY BOOKS					1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				18,524			3,500		15,024-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,587			22,817		4,230
			402 TELEPHONE & OTHER COMMUNICATNS		5,003			10,000		4,997
			403 OFFICE SERVICES					300		300
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				24,590			34,117		9,527
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,978	1		6,400		1,422
			615 PRINTING CONTRACTS		335					335-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,712	1		1,000		7,712-
	SUBTOTAL FOR CNRCTL SVCS			2	14,025	2		7,400		6,625-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000		
	SUBTOTAL FOR BUDGET CODE 2000			2	63,161	2		50,117		13,044-
	TOTAL FOR EXECUTIVE			2	63,161	2		50,117		13,044-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	63,161	2		50,117		13,044-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	63,161	1,500	50,117	13,044-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		63,161		86,555	23,394

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,161		86,555	23,394
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,161		86,555	23,394

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,150,203	14	1,173,872	23,669
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,156,641	14	1,180,872	24,231

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,156,641	1,180,872	24,231
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,156,641	1,180,872	24,231
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	63,161	1,500	50,117	13,044-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		63,161		86,555	23,394

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,161	86,555	23,394
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,161	86,555	23,394
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,150,203	14	1,173,872	23,669
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,156,641	14	1,180,872	24,231
OTPS					
TOTALS FOR OPERATING BUDGET		63,161		50,117	13,044-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		63,161		86,555	23,394
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,213,364	14	1,223,989	10,625
FINANCIAL PLAN SAVINGS		6,438		43,438	37,000
APPROPRIATION	14	1,219,802	14	1,267,427	47,625
FUNDING					
CITY		1,219,802		1,267,427	47,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,219,802		1,267,427	47,625

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	670,387	8	675,469			5,082
SUBTOTAL FOR F/T SALARIED			8	670,387	8	675,469			5,082
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		24,795			
SUBTOTAL FOR AMT TO SCHED				24,795		24,795			
SUBTOTAL FOR BUDGET CODE 1000			8	696,457	8	701,539			5,082
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		452,621		455,775			3,154
SUBTOTAL FOR UNSALARIED				452,621		455,775			3,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				453,446		456,600			3,154
TOTAL FOR EXECUTIVE			8	1,149,903	8	1,158,139			8,236
TOTAL FOR PERSONAL SERVICES			8	1,149,903	8	1,158,139			8,236

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,149,903	8	1,158,139	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,149,903	8	1,158,139	8,236

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,149,903	1,158,139	8,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,149,903	1,158,139	8,236

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
56057	COMMUNITY ASSOCIATE	41,200- 55,754	3	46,051	138,154
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558	117,558
	TOTAL FOR OBJECT 001		6		429,412

	POSITION SCHEDULE FOR U/A 001		6	429,412
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2	143,137
	TOTAL FOR U/A 001		8	572,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTIVE OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999			999		
			100 SUPPLIES + MATERIALS - GENERAL		5,198			8,798		3,600
			110 FOOD & FORAGE SUPPLIES		1,988			1,988		
			117 POSTAGE		200			200		
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				9,385			12,985		3,600
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		153			153		
			332 PURCH DATA PROCESSING EQUIPT		17,810			4,000		13,810-
			337 BOOKS-OTHER		9,369			23,179		13,810
	SUBTOTAL FOR PROPTY&EQUIP				27,332			27,332		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100					9,100-
			400 CONTRACTUAL SERVICES-GENERAL		3,827					3,827-
			403 OFFICE SERVICES		500			500		
			412 RENTALS OF MISC.EQUIP		5,674			3,000		2,674-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			499 OTHER EXPENSES - GENERAL		83			83		
	SUBTOTAL FOR OTHR SER&CHR				19,284			3,683		15,601-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1		32		
			608 MAINT & REP GENERAL	1	1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	3,784	1		15,785		12,001
	SUBTOTAL FOR CNRCTL SVCS			3	4,816	3		16,817		12,001
SUBTOTAL FOR BUDGET CODE 2000				3	60,817	3		60,817		
TOTAL FOR ADMINISTRATIVE-OTPS				3	60,817	3		60,817		
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	60,817	3		60,817		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,817	60,817	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,817	60,817	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,149,903	8	1,158,139	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,149,903	8	1,158,139	8,236

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,149,903	1,158,139	8,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,149,903	1,158,139	8,236
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,817	60,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,817	60,817	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,149,903	8	1,158,139	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,149,903	8	1,158,139	8,236
OTPS					
TOTALS FOR OPERATING BUDGET		60,817		60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,210,720	8	1,218,956	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,210,720	8	1,218,956	8,236
FUNDING					
CITY		1,210,720		1,218,956	8,236
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,210,720		1,218,956	8,236

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,415	5	378,713			3,298
SUBTOTAL FOR F/T SALARIED			5	375,415	5	378,713			3,298
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
SUBTOTAL FOR UNSALARIED				42,000		42,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		19,269		19,269			
SUBTOTAL FOR ADD GRS PAY				21,621		21,621			
SUBTOTAL FOR BUDGET CODE 1310			5	439,036	5	442,334			3,298
TOTAL FOR			5	439,036	5	442,334			3,298
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,650,691	18	1,756,670	1		105,979
SUBTOTAL FOR F/T SALARIED			17	1,650,691	18	1,756,670	1		105,979
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				20,225		20,225			
SUBTOTAL FOR BUDGET CODE 1000			17	1,730,916	18	1,836,895	1		105,979
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,509,980	38	2,533,827			23,847
SUBTOTAL FOR F/T SALARIED			38	2,509,980	38	2,533,827			23,847

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED	031 UNSALARIED		86,781		87,533			752
			SUBTOTAL FOR UNSALARIED		86,781		87,533			752
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		29,736		29,736			
			045 HOLIDAY PAY		500		500			
			047 OVERTIME		4,000		4,000			
			061 SUPPER MONEY		591		591			
			SUBTOTAL FOR ADD GRS PAY		34,827		34,827			
			SUBTOTAL FOR BUDGET CODE 1300	38	2,631,588	38	2,656,187			24,599
BUDGET CODE: 1400 RESEARCH										
01		F/T SALARIED	001 FULL YEAR POSITIONS	12	850,012	12	856,113			6,101
			SUBTOTAL FOR F/T SALARIED	12	850,012	12	856,113			6,101
03		UNSALARIED	031 UNSALARIED		42,395		42,836			441
			SUBTOTAL FOR UNSALARIED		42,395		42,836			441
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		30,880		30,880			
			047 OVERTIME		800		800			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		31,780		31,780			
			SUBTOTAL FOR BUDGET CODE 1400	12	924,187	12	930,729			6,542
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01		F/T SALARIED	001 FULL YEAR POSITIONS	5	381,531	5	384,446			2,915
			SUBTOTAL FOR F/T SALARIED	5	381,531	5	384,446			2,915
03		UNSALARIED	031 UNSALARIED		58,338		58,792			454
			SUBTOTAL FOR UNSALARIED		58,338		58,792			454
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,994		20,994			
			046 TERMINAL LEAVE		2,916		2,916			
			047 OVERTIME		1,167		1,167			
			SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
			SUBTOTAL FOR BUDGET CODE 2000	5	464,946	5	468,315			3,369

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			72	5,781,717	73	5,922,206	1 140,489
TOTAL FOR PERSONAL SERVICES			77	6,220,753	78	6,364,540	1 143,787

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,220,753	78	6,364,540	143,787
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	6,187,753	77	6,297,540	109,787

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,692,727		5,799,145	106,418
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		495,026		498,395	3,369
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,187,753		6,297,540	109,787

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	80,568-128,765	8	100,249	801,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	118,167-118,167	1	118,167	118,167
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	38,334- 57,257	7	45,109	315,765
10050	COMPUTER SYSTEMS MANAGER	120,868-120,868	1	120,868	120,868
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	162,018-162,018	1	162,018	162,018
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,550- 87,550	1	87,550	87,550
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	164,800-164,800	1	164,800	164,800
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	39	65,444	2,552,306
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,166- 64,166	1	64,166	64,166
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	66,962- 66,962	1	66,962	66,962
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	51,564- 51,564	1	51,564	51,564
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			72		5,516,598
POSITION SCHEDULE FOR U/A 001			72		5,516,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		383,097
TOTAL FOR U/A 001			77		5,899,695

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1522 Certified Local Government Grant - PRES									
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,025					20,025-
		SUBTOTAL FOR CNTRCTL SVCS		20,025					20,025-
		SUBTOTAL FOR BUDGET CODE 1522		20,025					20,025-
		TOTAL FOR		20,025					20,025-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		705					705-
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		250,892		78,519			172,373-
		101 PRINTING SUPPLIES		200		1,200			1,000
		106 MOTOR VEHICLE FUEL				333			333
		110 FOOD & FORAGE SUPPLIES		7,000		5,000			2,000-
		117 POSTAGE				15,400			15,400
		199 DATA PROCESSING SUPPLIES		18,074		9,168			8,906-
		SUBTOTAL FOR SUPPLYS&MATL		279,371		112,120			167,251-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,700		3,700			2,000-
		314 OFFICE FURITURE		13,080		1,000			12,080-
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		16,500		9,332			7,168-
		337 BOOKS-OTHER		16,100		14,500			1,600-
		SUBTOTAL FOR PROPTY&EQUIP		52,380		29,532			22,848-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500			
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		419					419-
		858001 40X CONTRACTUAL SERVICES-GENERAL		27,967		28,180			213
		402 TELEPHONE & OTHER COMMUNICATNS		66		66			
		403 OFFICE SERVICES		326		8,450			8,124

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,713		19,152		17,439
			414 RENTALS - LAND BLDGS & STRUCTS		1,128		1,500		372
			417 ADVERTISING				2,000		2,000
	856001		42C HEAT LIGHT & POWER		215,949		215,949		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,500		500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,265		3,000		265-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		284,776		310,740		25,964
60			600 CONTRACTUAL SERVICES GENERAL	1	9,403	1	13,403		4,000
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	1,500		500-
			612 OFFICE EQUIPMENT MAINTENANCE	2	10,920	2	5,000		5,920-
			613 DATA PROCESSING EQUIPMENT	1	1,160	1	5,605		4,445
			615 PRINTING CONTRACTS	1	12,000	1	4,500		7,500-
			622 TEMPORARY SERVICES	1	12,000	1	11,000		1,000-
			686 PROF SERV OTHER	1	67,935	1	48,758		19,177-
			SUBTOTAL FOR CNTRCTL SVCS	8	115,418	8	89,766		25,652-
			SUBTOTAL FOR BUDGET CODE 1000	8	731,945	8	542,158		189,787-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
60			686 PROF SERV OTHER		20,697		3,505		17,192-
			SUBTOTAL FOR CNTRCTL SVCS		20,697		3,505		17,192-
			SUBTOTAL FOR BUDGET CODE 2000		23,197		3,505		19,692-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60			608 MAINT & REP GENERAL	11	106,663	11	76,790		29,873-
			SUBTOTAL FOR CNTRCTL SVCS	11	106,663	11	76,790		29,873-
			SUBTOTAL FOR BUDGET CODE 2200	11	106,663	11	76,790		29,873-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	165,868	1	38,000	127,868-
		SUBTOTAL FOR CNTRCTL SVCS	1	165,868	1	38,000	127,868-
		SUBTOTAL FOR BUDGET CODE 2300	1	165,868	1	38,000	127,868-
BUDGET CODE: 2600 LPC CDBG Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
		TOTAL FOR LANDMARKS PRESERVATION COMM	20	1,032,278	20	665,058	367,220-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	1,052,303	20	665,058	387,245-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,983	1,052,303	275,072	665,058	387,245-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,052,303		665,058	387,245-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		731,945		542,158	189,787-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		300,333		122,900	177,433-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,052,303		665,058	387,245-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,220,753	78	6,364,540	143,787
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	6,187,753	77	6,297,540	109,787

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,692,727	5,799,145	106,418
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	495,026	498,395	3,369
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,187,753	6,297,540	109,787
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,983	1,052,303	275,072	665,058	387,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,052,303		665,058	387,245-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		731,945		542,158	189,787-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		300,333		122,900	177,433-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,052,303		665,058	387,245-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	77	6,220,753	78	6,364,540	143,787
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	6,187,753	77	6,297,540	109,787
OTPS					
TOTALS FOR OPERATING BUDGET		1,052,303		665,058	387,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,052,303		665,058	387,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	7,273,056	78	7,029,598	243,458-
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	7,240,056	77	6,962,598	277,458-
FUNDING					
CITY		6,424,672		6,341,303	83,369-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		795,359		621,295	174,064-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,240,056		6,962,598	277,458-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0801 Office of Inclusion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000			
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000			
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000			
		TOTAL FOR	8	537,000	8	537,000			
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,516,097	86	4,704,636			188,539
		SUBTOTAL FOR F/T SALARIED	86	4,516,097	86	4,704,636			188,539
03 UNSALARIED		031 UNSALARIED		44,045		45,323			1,278
		SUBTOTAL FOR UNSALARIED		44,045		45,323			1,278
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0101	86	4,854,286	86	5,044,103			189,817
		TOTAL FOR EMISSION AND SAFETY INSPECTION	86	4,854,286	86	5,044,103			189,817
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,997,942	96	6,062,356			64,414

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			96	5,997,942	96	6,062,356			64,414
03 UNSALARIED		031 UNSALARIED		263,277		273,037			9,760
SUBTOTAL FOR UNSALARIED				263,277		273,037			9,760
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		571,059		571,059			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,050,359		1,050,359			
SUBTOTAL FOR BUDGET CODE 0201			96	7,311,578	96	7,385,752			74,174
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	7,311,578	96	7,385,752			74,174
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,318,555	111	6,358,030			39,475
SUBTOTAL FOR F/T SALARIED			111	6,318,555	111	6,358,030			39,475
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000			
SUBTOTAL FOR OTH SALARIED				120,000		120,000			
03 UNSALARIED		031 UNSALARIED		633,849		641,762			7,913
SUBTOTAL FOR UNSALARIED				633,849		641,762			7,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437			
		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				17,048		17,048			
SUBTOTAL FOR BUDGET CODE 0301			111	7,089,452	111	7,136,840			47,388
BUDGET CODE: 0701 DISABLED ACCESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,013	9	533,397			3,384
			1724						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			9	530,013	9	533,397	3,384
SUBTOTAL FOR BUDGET CODE 0701			9	530,013	9	533,397	3,384
TOTAL FOR LICENSING			120	7,619,465	120	7,670,237	50,772
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	15,162,394	251	16,497,562	1,335,168
SUBTOTAL FOR F/T SALARIED			251	15,162,394	251	16,497,562	1,335,168
03 UNSALARIED		031 UNSALARIED		35,122		36,548	1,426
SUBTOTAL FOR UNSALARIED				35,122		36,548	1,426
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		157,702	406,037-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,085,829		679,792	406,037-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			251	16,627,841	251	17,558,398	930,557
TOTAL FOR ENFORCEMENT			251	16,627,841	251	17,558,398	930,557
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,399,979	36	2,420,316	20,337
SUBTOTAL FOR F/T SALARIED			36	2,399,979	36	2,420,316	20,337

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		1,113,649		1,113,961			312
		SUBTOTAL FOR UN SALARIED		1,113,649		1,113,961			312
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,372		8,372			
		047 OVERTIME		60,720		60,720			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592			
		SUBTOTAL FOR BUDGET CODE 0501	36	3,584,220	36	3,604,869			20,649
		TOTAL FOR ADJUDICATION AND RESEARCH	36	3,584,220	36	3,604,869			20,649
		TOTAL FOR PERSONAL SERVICE	597	40,534,390	597	41,800,359			1,265,969

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	597	40,534,390	597	41,800,359	1,265,969
FINANCIAL PLAN SAVINGS		761,000-			761,000
APPROPRIATION	597	39,773,390	597	41,800,359	2,026,969

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,773,390	41,800,359	2,026,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,773,390	41,800,359	2,026,969

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,442- 89,884	4	78,597	314,388
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,000- 90,108	6	75,154	450,922
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,504- 87,640	3	74,628	223,885
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	89,520-203,685	14	119,944	1,679,211
10001	ADMINISTRATIVE ACCOUNTANT	121,988-121,988	1	121,988	121,988
10053	ADMINISTRATIVE CITY PLANNER	109,343-180,000	2	144,672	289,343
10025	ADMINISTRATIVE MANAGER	144,880-144,880	1	144,880	144,880
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	182,519-182,519	1	182,519	182,519
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	152,958-194,838	2	173,898	347,796
10026	ADMINISTRATIVE STAFF ANALYST	113,300-190,550	4	151,960	607,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,000	1	110,000	110,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,676-100,000	3	94,625	283,876
30087	AGENCY ATTORNEY	61,237-105,044	41	74,357	3,048,657
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	60,692- 75,851	51	66,061	3,369,124
10605	CASHIER	36,390- 45,195	4	41,327	165,309
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	147,088-147,088	1	147,088	147,088
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,150-108,150	1	108,150	108,150
10250	CLERICAL AIDE	33,496- 37,777	2	35,637	71,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	34	46,397	1,577,483
56056	COMMUNITY ASSISTANT	32,520- 40,216	9	37,338	336,044
56057	COMMUNITY ASSOCIATE	37,217- 63,794	58	47,004	2,726,224
56058	COMMUNITY COORDINATOR	52,530- 83,981	39	66,845	2,606,943
13620	COMPUTER AIDE-NON-SPVR	40,991- 50,091	2	45,541	91,082
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,500- 59,500	1	59,500	59,500
10074	COMPUTER OPERATIONS MANAGER	116,390-180,250	2	148,320	296,640
13622	COMPUTER SPECIALIST (OPERATIONS)	92,008- 92,008	1	92,008	92,008
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,284	12	107,879	1,294,542
10050	COMPUTER SYSTEMS MANAGER	99,719-155,000	7	123,136	861,954
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 44,760	7	38,463	269,238
40910	ECONOMIST	54,100- 61,800	3	57,002	171,005
95005	EXECUTIVE AGENCY COUNSEL	99,395-212,699	9	141,919	1,277,270
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	99,766- 99,766	1	99,766	99,766
12948	FIRST DEPUTY COMMISSIONER GENERAL COUNSEL (TLC)	135,960-135,960	1	135,960	135,960
91415	GRAPHIC ARTIST	51,500- 51,500	1	51,500	51,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,236- 66,236	1	66,236	66,236
90698	MAINTENANCE WORKER	57,587- 60,552	3	59,564	178,691
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 47,240	3	44,845	134,534
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 78,356	22	62,286	1,370,288

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,160- 38,160	1	38,160	38,160
12626	STAFF ANALYST	59,090- 61,500	2	60,295	120,590
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
12200	STOCK WORKER	33,365- 33,365	1	33,365	33,365
12202	SUPERVISOR OF STOCK WORKERS	43,813- 43,813	1	43,813	43,813
35116	TAXI AND LIMOUSINE INSPECTOR	45,144- 56,338	229	48,586	11,126,162
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			600		37,296,803

POSITION SCHEDULE FOR U/A 001			600		37,296,803
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-186,484
TOTAL FOR U/A 001			597		37,110,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0801 Office of Inclusion										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	150,000			150,000		
			417	ADVERTISING	150,000					150,000-
SUBTOTAL FOR OTHR SER&CHR					300,000			150,000		150,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				150,000		150,000
SUBTOTAL FOR CNTRCTL SVCS								150,000		150,000
SUBTOTAL FOR BUDGET CODE 0801					300,000			300,000		
TOTAL FOR					300,000			300,000		
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT										
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	37,000			37,000		
			100	SUPPLIES + MATERIALS - GENERAL	1,284,256			1,072,322		211,934-
			106	MOTOR VEHICLE FUEL	50,534			38,680		11,854-
			117	POSTAGE	216,702			166,702		50,000-
			169	MAINTENANCE SUPPLIES	7,000			7,000		
			199	DATA PROCESSING SUPPLIES	412,000			402,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					2,007,492			1,723,704		283,788-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	99,600			42,000		57,600-
			302	TELECOMMUNICATIONS EQUIPMENT	1,425			1,425		
			314	OFFICE FURITURE	35,000			10,000		25,000-
			315	OFFICE EQUIPMENT	1,000			1,000		
			332	PURCH DATA PROCESSING EQUIPT	250,000			250,000		
			337	BOOKS-OTHER	35,000			35,000		
SUBTOTAL FOR PROPTY&EQUIP					422,025			339,425		82,600-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	446,758			433,059		13,699-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	92,953			91,387		1,566-
			040001	40X CONTRACTUAL SERVICES-GENERAL	13,785					13,785-
			042001	40X CONTRACTUAL SERVICES-GENERAL	51,625					51,625-
			056001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		643,839		443,064		200,775-
		403	OFFICE SERVICES		98,500		98,500		
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,410,179		3,410,179		
		417	ADVERTISING		20,000		20,000		
	856001	42C	HEAT LIGHT & POWER		404,164		404,164		
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
		473	SNOW REMOVAL SERVICES		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		200,096		200,096		
	SUBTOTAL FOR OTHR SER&CHR				5,514,919		5,233,469		281,450-
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	14	1,223,165	14	1,221,169		1,996-
		602	TELECOMMUNICATIONS MAINT	2	129,320	2	129,320		
		608	MAINT & REP GENERAL	2	160,000	2	120,000		40,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		613	DATA PROCESSING EQUIPMENT	1	105,500	1	15,000		90,500-
		615	PRINTING CONTRACTS	3	100,000	3	100,000		
		619	SECURITY SERVICES	2	741,250	2	431,250		310,000-
		622	TEMPORARY SERVICES	3	40,000	3	40,000		
		624	CLEANING SERVICES	1	460,312	1	306,312		154,000-
		655	MENTAL HYGIENE SERVICES		41,000				41,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	166,000	1	5,000		161,000-
		684	PROF SERV COMPUTER SERVICES	1	1,192,100	1	967,100		225,000-
	SUBTOTAL FOR CNTRCTL SVCS			31	4,359,647	31	3,336,151		1,023,496-
70	FXD MIS CHGS								
		790	TRANSFERS TO OTHER FUNDS		100,000		100,000		
	SUBTOTAL FOR FXD MIS CHGS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 0201				31	12,404,083	31	10,732,749		1,671,334-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			31	12,404,083	31	10,732,749	1,671,334-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0701 DISABLED ACCESS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,400,000	100,000
				SUBTOTAL FOR OTHR SER&CHR		1,400,000	100,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000	100,000-
				SUBTOTAL FOR CNTRCTL SVCS		100,000	100,000-
SUBTOTAL FOR BUDGET CODE 0701					1,500,000	1,500,000	
TOTAL FOR LICENSING					1,500,000	1,500,000	
TOTAL FOR OTHER THAN PERSONAL SERVICE			31	14,204,083	31	12,532,749	1,671,334-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,046,285	14,204,083	965,610	12,532,749	1,671,334-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,204,083		12,532,749	1,671,334-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,204,083		12,532,749	1,671,334-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,204,083		12,532,749	1,671,334-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	597	40,534,390	597	41,800,359	1,265,969
FINANCIAL PLAN SAVINGS		761,000-			761,000
APPROPRIATION	597	39,773,390	597	41,800,359	2,026,969

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,773,390	41,800,359	2,026,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,773,390	41,800,359	2,026,969
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,046,285	14,204,083	965,610	12,532,749	1,671,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,204,083		12,532,749	1,671,334-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,204,083	12,532,749	1,671,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,204,083	12,532,749	1,671,334-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	597	40,534,390	597	41,800,359	1,265,969
FINANCIAL PLAN SAVINGS		761,000-			761,000
APPROPRIATION	597	39,773,390	597	41,800,359	2,026,969
OTPS					
TOTALS FOR OPERATING BUDGET		14,204,083		12,532,749	1,671,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,204,083		12,532,749	1,671,334-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	597	54,738,473	597	54,333,108	405,365-
FINANCIAL PLAN SAVINGS		761,000-			761,000
APPROPRIATION	597	53,977,473	597	54,333,108	355,635
FUNDING					
CITY		53,977,473		54,333,108	355,635
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		53,977,473		54,333,108	355,635

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,442,285	24	3,452,549			10,264
SUBTOTAL FOR F/T SALARIED			24	3,442,285	24	3,452,549			10,264
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
SUBTOTAL FOR UNSALARIED				100,510		100,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			24	3,591,296	24	3,601,560			10,264
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,433,310	20	1,458,231			24,921
SUBTOTAL FOR F/T SALARIED			20	1,433,310	20	1,458,231			24,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		37		37			
		061 SUPPER MONEY		6		6			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE 0202			20	1,433,359	20	1,458,280			24,921
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,358		21,858			500
SUBTOTAL FOR F/T SALARIED				21,358		21,858			500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		22,086		22,586			500
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,415		8,537			1,122
		SUBTOTAL FOR F/T SALARIED		7,415		8,537			1,122
		SUBTOTAL FOR BUDGET CODE 0206		7,415		8,537			1,122
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,052	1	46,110			1,058
		SUBTOTAL FOR F/T SALARIED	1	45,052	1	46,110			1,058
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0210	1	46,021	1	47,079			1,058
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,643	2	259,547			4,904
		SUBTOTAL FOR F/T SALARIED	2	254,643	2	259,547			4,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0211				2	254,646	2	259,550		4,904
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,078		97,051			3,973
SUBTOTAL FOR F/T SALARIED					93,078		97,051		3,973
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0215					94,047		98,020		3,973
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,297	2	167,850			4,553
SUBTOTAL FOR F/T SALARIED				2	163,297	2	167,850		4,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0216				2	163,300	2	167,853		4,553
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,262		12,762			500
SUBTOTAL FOR F/T SALARIED					12,262		12,762		500
SUBTOTAL FOR BUDGET CODE 0227					12,262		12,762		500
TOTAL FOR AGENCY OPERATIONS				49	5,624,435	49	5,676,230		51,795

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		49	5,624,435	49	5,676,230	51,795

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,624,435	49	5,676,230	51,795
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	49	5,688,755	49	5,740,550	51,795

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,688,755	5,740,550	51,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,688,755	5,740,550	51,795

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-133,900	1	133,900	133,900
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 90,289	22	67,518	1,485,403
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	38,110- 38,110	1	38,110	38,110
56057	COMMUNITY ASSOCIATE	49,798- 49,798	1	49,798	49,798
56058	COMMUNITY COORDINATOR	54,101- 82,400	6	69,004	414,022
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10074	COMPUTER OPERATIONS MANAGER	85,939-128,750	2	107,345	214,689
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	165,155-165,155	1	165,155	165,155
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	92,700- 92,700	1	92,700	92,700
95005	EXECUTIVE AGENCY COUNSEL	97,850-170,119	4	116,968	467,871
10173	EXECUTIVE DIRECTOR	80,568-153,000	6	109,448	656,689
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 64,454	3	56,867	170,602
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	75,976- 75,976	1	75,976	75,976
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	80,046-104,720	5	87,925	439,626
06638	SECRETARY TO THE CHAIRPERSON (CCHR)	62,215- 62,215	1	62,215	62,215
TOTAL FOR OBJECT 001			62		5,264,575

POSITION SCHEDULE FOR U/A 001			62		5,264,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-13		-1,103,863
TOTAL FOR U/A 001			49		4,160,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				26		26
	856001	10F	MOTOR VEHICLE FUEL		1,400		722		678-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		100	SUPPLIES + MATERIALS - GENERAL		11,032		21,138		10,106
		101	PRINTING SUPPLIES				3,100		3,100
		106	MOTOR VEHICLE FUEL				1,500		1,500
		117	POSTAGE				2,500		2,500
		199	DATA PROCESSING SUPPLIES				11,050		11,050
	SUBTOTAL FOR SUPPLYS&MATL				18,432		46,036		27,604
30 PROPTY&EQUIP		305	MOTOR VEHICLES				3,100		3,100
		332	PURCH DATA PROCESSING EQUIPT		14,052		3,750		10,302-
		337	BOOKS-OTHER		20,905		10,061		10,844-
	SUBTOTAL FOR PROPTY&EQUIP				34,957		16,911		18,046-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		38,141				38,141-
		400	CONTRACTUAL SERVICES-GENERAL		530		8,100		7,570
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403	OFFICE SERVICES		17,214		17,689		475
		407	MAINT & REP OF MOTOR VEH EQUIP				4,536		4,536
		412	RENTALS OF MISC.EQUIP		24,128		2,650		21,478-
	856001	42C	HEAT LIGHT & POWER		76,399		76,399		
	858001	42G	DATA PROCESSING SERVICES		9,204		9,204		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,503		18,000		11,497
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		499	OTHER EXPENSES - GENERAL		231,933		282,626		50,693
	SUBTOTAL FOR OTHR SER&CHR				414,990		435,142		20,152
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,665				14,665-
		608	MAINT & REP GENERAL	3		3	2,057		2,057
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	4,000		4,000
		613	DATA PROCESSING EQUIPMENT	1		1	6,288		6,288
		615	PRINTING CONTRACTS		6,304				6,304-
		622	TEMPORARY SERVICES		11,950				11,950-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		624 CLEANING SERVICES		6,036				6,036-	
		684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677			
		SUBTOTAL FOR CNTRCTL SVCS	6	45,632	6	19,022		26,610-	
		SUBTOTAL FOR BUDGET CODE 0201	6	514,011	6	517,111		3,100	
BUDGET CODE: 0229 STATE SARA GRANT									
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		46,687				46,687-	
		SUBTOTAL FOR CNTRCTL SVCS		46,687				46,687-	
		SUBTOTAL FOR BUDGET CODE 0229		46,687				46,687-	
		TOTAL FOR AGENCY OPERATIONS	6	560,698	6	517,111		43,587-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	560,698	6	517,111		43,587-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,759	560,698	101,966	517,111	43,587-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		560,701		514,014	46,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		514,014		514,014	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		560,701		514,014	46,687-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,034,462	111	6,070,680	36,218
		SUBTOTAL FOR F/T SALARIED	111	6,034,462	111	6,070,680	36,218
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		42,121		42,507	386
		SUBTOTAL FOR UNSALARIED		42,121		42,507	386
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
		SUBTOTAL FOR AMT TO SCHED		638		638	
		SUBTOTAL FOR BUDGET CODE 0225	111	6,294,253	111	6,330,857	36,604
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,218		3,674	456
		SUBTOTAL FOR F/T SALARIED		3,218		3,674	456
		SUBTOTAL FOR BUDGET CODE 0350		3,218		3,674	456
		TOTAL FOR AGENCY OPERATIONS	111	6,297,471	111	6,334,531	37,060
		TOTAL FOR COMMUNITY DEVELOP P.S.	111	6,297,471	111	6,334,531	37,060

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,297,471	111	6,334,531	37,060
FINANCIAL PLAN SAVINGS APPROPRIATION	111	6,297,471	111	6,334,531	37,060

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,297,471	6,334,531	37,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,297,471	6,334,531	37,060

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 82,137	1	82,137	82,137
30087	AGENCY ATTORNEY	63,227- 91,563	31	72,377	2,243,691
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 82,400	3	69,355	208,064
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	54,100- 62,215	5	57,346	286,730
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	95,287-123,537	9	105,675	951,074
10173	EXECUTIVE DIRECTOR	136,429-136,429	1	136,429	136,429
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	13	54,318	706,139
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,169- 49,169	1	49,169	49,169
TOTAL FOR OBJECT 001			67		4,921,904

POSITION SCHEDULE FOR U/A 003			67		4,921,904
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,232,295
TOTAL FOR U/A 003			111		8,154,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				799		799
			100	SUPPLIES + MATERIALS - GENERAL				30,306		29,010
			105	AUTOMOTIVE SUPPLIES & MATERIAL						40
			106	MOTOR VEHICLE FUEL						783
			117	POSTAGE				11,000		11,000-
	SUBTOTAL FOR SUPPLYS&MATL							42,105		60,938
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT				914		914-
			332	PURCH DATA PROCESSING EQUIPT				2,965		2,965-
			337	BOOKS-OTHER				3,631		15,144
	SUBTOTAL FOR PROPTY&EQUIP							7,510		15,144
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				111,969		110,661
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				3,872		1,372
			402	TELEPHONE & OTHER COMMUNICATNS				720		720
			403	OFFICE SERVICES				1,675		1,675-
			412	RENTALS OF MISC.EQUIP				84		485
		858001	42G	DATA PROCESSING SERVICES				3,944		3,944
			451	NON OVERNIGHT TRVL EXP-GENERAL				145		4,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,825		2,000
	SUBTOTAL FOR OTHR SER&CHR							124,234		123,182
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			90,943		1-
			608	MAINT & REP GENERAL	1				1	1,125
			612	OFFICE EQUIPMENT MAINTENANCE	1				1	1,225
			613	DATA PROCESSING EQUIPMENT				12,635		12,635-
			622	TEMPORARY SERVICES				15,156		15,156-
			624	CLEANING SERVICES				339		339-
	SUBTOTAL FOR CNRCTL SVCS				3			119,073	2	2,350
	SUBTOTAL FOR BUDGET CODE 0234				3			292,922	2	201,614
BUDGET CODE: 0350 ADMIN CRB CD										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				14,984		8,826
			101	PRINTING SUPPLIES						1,000
			199	DATA PROCESSING SUPPLIES						1,000
	SUBTOTAL FOR SUPPLYS&MATL							14,984		10,826

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			16,115					16,115-
			315 OFFICE EQUIPMENT			1,801			18,414		16,613
			332 PURCH DATA PROCESSING EQUIPT			5,956			6,500		544
			337 BOOKS-OTHER			135,865			35,428		100,437-
		SUBTOTAL FOR PROPTY&EQUIP				159,737			60,342		99,395-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			38,545			38,545		
			400 CONTRACTUAL SERVICES-GENERAL			478			125,825		125,347
			402 TELEPHONE & OTHER COMMUNICATNS			2,502			2,502		
			403 OFFICE SERVICES			1,199			2,779		1,580
			412 RENTALS OF MISC.EQUIP			24,389			25,500		1,111
			414 RENTALS - LAND BLDGS & STRUCTS			380,653			380,653		
			417 ADVERTISING			231,324			300,000		68,676
			451 NON OVERNIGHT TRVL EXP-GENERAL			439					439-
			454 OVERNIGHT TRVL EXP-SPECIAL			765			3,000		2,235
		SUBTOTAL FOR OTHR SER&CHR				680,294			878,804		198,510
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2			2		1,955		1,955
			612 OFFICE EQUIPMENT MAINTENANCE			220					220-
			613 DATA PROCESSING EQUIPMENT			300					300-
			615 PRINTING CONTRACTS	1		43,607	1		450,000		406,393
			619 SECURITY SERVICES			95,050					95,050-
			622 TEMPORARY SERVICES			164,122					164,122-
			624 CLEANING SERVICES	2		12,188	2		14,067		1,879
			671 TRAINING PRGM CITY EMPLOYEES			8,400					8,400-
			684 PROF SERV COMPUTER SERVICES	2		327,058	2		90,366		236,692-
		SUBTOTAL FOR CNTRCTL SVCS		7		650,945	7		556,388		94,557-
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			400					400-
		SUBTOTAL FOR FXD MIS CHGS				400					400-
		SUBTOTAL FOR BUDGET CODE 0350		7		1,506,360	7		1,506,360		
		TOTAL FOR AGENCY OPERATIONS		10		1,799,282	9		1,707,974	1-	91,308-
		TOTAL FOR COMM DEVELOP OTPS		10		1,799,282	9		1,707,974	1-	91,308-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,529	1,799,282	155,321	1,707,974	91,308-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,799,283		1,707,975	91,308-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,799,283		1,707,975	91,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,799,283		1,707,975	91,308-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	11,921,906	160	12,010,761	88,855
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	160	11,986,226	160	12,075,081	88,855

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,986,226	12,075,081	88,855
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,986,226	12,075,081	88,855
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300,288	2,359,980	257,287	2,225,085	134,895-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,359,984		2,221,989	137,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,313,297		2,221,989	91,308-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,359,984		2,221,989	137,995-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	160	11,921,906	160	12,010,761	88,855
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	160	11,986,226	160	12,075,081	88,855
OTPS					
TOTALS FOR OPERATING BUDGET		2,359,980		2,225,085	134,895-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,359,984		2,221,989	137,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	160	14,281,886	160	14,235,846	46,040-
FINANCIAL PLAN SAVINGS		64,324		61,224	3,100-
APPROPRIATION	160	14,346,210	160	14,297,070	49,140-
FUNDING					
CITY		14,299,523		14,297,070	2,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,346,210		14,297,070	49,140-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,771,066	16	1,820,093		49,027	
SUBTOTAL FOR F/T SALARIED			16	1,771,066	16	1,820,093		49,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838			
		047 OVERTIME		2,127		2,127			
SUBTOTAL FOR ADD GRS PAY				2,965		2,965			
SUBTOTAL FOR BUDGET CODE 1006			16	1,774,031	16	1,823,058		49,027	
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	12,849,399	150	12,756,117		93,282-	
SUBTOTAL FOR F/T SALARIED			150	12,849,399	150	12,756,117		93,282-	
02 OTH SALARIED		021 PART-TIME POSITIONS		13,408		15,158		1,750	
SUBTOTAL FOR OTH SALARIED				13,408		15,158		1,750	
03 UNSALARIED		031 UNSALARIED		26,366		27,523		1,157	
SUBTOTAL FOR UNSALARIED				26,366		27,523		1,157	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,943		206,943			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
SUBTOTAL FOR ADD GRS PAY				422,372		422,372			
SUBTOTAL FOR BUDGET CODE 2006			150	13,311,545	150	13,221,170		90,375-	
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,430,346	62	4,514,134		83,788	
SUBTOTAL FOR F/T SALARIED			62	4,430,346	62	4,514,134		83,788	
03 UNSALARIED		031 UNSALARIED		8,512		8,512			
SUBTOTAL FOR UNSALARIED				8,512		8,512			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540			
		042 LONGEVITY DIFFERENTIAL		8,929		8,929			
		047 OVERTIME		13,696		13,696			
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165			
		SUBTOTAL FOR BUDGET CODE 6006	62	4,465,023	62	4,548,811		83,788	
BUDGET CODE: 7100 MAYORS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,620	3	240,830		56,210	
		SUBTOTAL FOR F/T SALARIED	3	184,620	3	240,830		56,210	
		SUBTOTAL FOR BUDGET CODE 7100	3	184,620	3	240,830		56,210	
TOTAL FOR			231	19,735,219	231	19,833,869		98,650	
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2806 CENSUS 2020									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,933,067	55	932,250	9-	4,000,817-	
		SUBTOTAL FOR F/T SALARIED	64	4,933,067	55	932,250	9-	4,000,817-	
		SUBTOTAL FOR BUDGET CODE 2806	64	4,933,067	55	932,250	9-	4,000,817-	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			64	4,933,067	55	932,250	9-	4,000,817-	
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			295	24,668,286	286	20,766,119	9-	3,902,167-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295	24,668,286	286	20,766,119	3,902,167-
FINANCIAL PLAN SAVINGS APPROPRIATION	295	24,668,286	286	20,766,119	3,902,167-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,543,450		13,764,486	3,778,964-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,663,361		3,540,158	123,203-
INTRA-CITY SALES		3,439,085		3,439,085	
TOTAL		24,668,286		20,766,119	3,902,167-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,901- 87,901	1	87,901	87,901
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 79,292	4	71,448	285,792
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,055-108,637	14	88,608	1,240,511
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	94,786-175,100	2	134,943	269,886
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	87,550-167,890	5	122,893	614,465
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,193-148,320	4	132,887	531,549
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222-104,702	13	83,777	1,089,102
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520-118,450	2	106,985	213,970
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,413-130,424	2	121,919	243,837
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	113,413-113,413	1	113,413	113,413
10025	ADMINISTRATIVE MANAGER	88,517-157,383	6	122,302	733,809
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,584-146,949	3	134,778	404,335
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,213- 82,500	3	73,754	221,261
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,821-108,821	1	108,821	108,821
10026	ADMINISTRATIVE STAFF ANALYST	109,473-211,471	10	149,475	1,494,747
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,007-125,222	2	123,115	246,229
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 78,522	2	70,692	141,384
30087	AGENCY ATTORNEY	88,681-109,783	6	100,948	605,686
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	60,000- 88,463	9	74,698	672,282
12627	ASSOCIATE STAFF ANALYST	76,426- 87,550	3	83,045	249,135
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,784-128,750	2	115,267	230,534
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-146,096	11	116,492	1,281,415
21744	CITY RESEARCH SCIENTIST	86,360- 86,360	1	86,360	86,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,500- 62,820	5	56,426	282,130
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	44,083- 53,237	5	50,812	254,059
56058	COMMUNITY COORDINATOR	60,000- 83,430	50	70,948	3,547,403
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,989- 78,989	1	78,989	78,989
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 88,989	3	79,792	239,377
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	99,612- 99,612	1	99,612	99,612
10074	COMPUTER OPERATIONS MANAGER	105,000-108,150	2	106,575	213,150
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177-154,648	15	112,389	1,685,833
10050	COMPUTER SYSTEMS MANAGER	97,850-182,537	9	123,278	1,109,504
40561	CONTRACT SPECIALIST	58,569- 75,050	14	64,755	906,572
95005	EXECUTIVE AGENCY COUNSEL	139,209-197,985	2	168,597	337,194
40502	MANAGEMENT AUDITOR	64,595- 92,719	6	78,590	471,539
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,243- 83,500	12	71,925	863,105
12158	PROCUREMENT ANALYST	56,911- 88,351	14	64,948	909,271

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	57,590- 74,880	4	68,096	272,383
91279	SUPERVISOR OF MOTOR TRANSPORT	66,413- 66,413	1	66,413	66,413
TOTAL FOR OBJECT 001			255		23,026,418

POSITION SCHEDULE FOR U/A 002			255		23,026,418
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,799,290
TOTAL FOR U/A 002			286		25,825,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		21,140					21,140-
		686	PROF SERV OTHER		35,077					35,077-
	SUBTOTAL FOR CNTRCTL SVCS				56,217					56,217-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		10,025					10,025-
		724	JTPA-WAGES		4,262,113			1,900,000		2,362,113-
		725	JTPA-FRINGS		340,395					340,395-
	SUBTOTAL FOR FXD MIS CHGS				4,612,533			1,900,000		2,712,533-
	SUBTOTAL FOR BUDGET CODE 3712				4,668,750			1,900,000		2,768,750-
BUDGET CODE: 4199 AOTPS-IC										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000		
	SUBTOTAL FOR BUDGET CODE 4199				3,000			3,000		
BUDGET CODE: 9810 CSBG-COLA										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		998,205			998,205		
	SUBTOTAL FOR CNTRCTL SVCS				998,205			998,205		
	SUBTOTAL FOR BUDGET CODE 9810				998,205			998,205		
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		70,000					70,000-
		684	PROF SERV COMPUTER SERVICES	1	35,000	1		105,000		70,000
	SUBTOTAL FOR CNTRCTL SVCS				1	105,000	1	105,000		
	SUBTOTAL FOR BUDGET CODE 9921				1	105,000	1	105,000		
	TOTAL FOR				1	5,774,955	1	3,006,205		2,768,750-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000					375,000-
			SUBTOTAL FOR CNTRCTL SVCS		375,000					375,000-
			SUBTOTAL FOR BUDGET CODE 2804		375,000					375,000-
BUDGET CODE: 2806 CENSUS 2020										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,948					57,948-
		199	DATA PROCESSING SUPPLIES		13,389					13,389-
			SUBTOTAL FOR SUPPLYS&MATL		71,337					71,337-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		64					64-
		332	PURCH DATA PROCESSING EQUIPT		64,930					64,930-
			SUBTOTAL FOR PROPTY&EQUIP		64,994					64,994-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		19,000,000					19,000,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		281,862					281,862-
		403	OFFICE SERVICES		299					299-
		412	RENTALS OF MISC.EQUIP		3,192					3,192-
		417	ADVERTISING		112					112-
		451	NON OVERNIGHT TRVL EXP-GENERAL		548					548-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,038					1,038-
		499	OTHER EXPENSES - GENERAL		15,193,439					15,193,439-
			SUBTOTAL FOR OTHR SER&CHR		34,480,490					34,480,490-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		182,472					182,472-
		622	TEMPORARY SERVICES		140,000					140,000-
			SUBTOTAL FOR CNTRCTL SVCS		322,472					322,472-
			SUBTOTAL FOR BUDGET CODE 2806		34,939,293					34,939,293-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250			26,250		
			SUBTOTAL FOR SUPPLYS&MATL		26,250			26,250		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335			2,335
SUBTOTAL FOR FXD MIS CHGS					2,335				2,335
SUBTOTAL FOR BUDGET CODE 9704					33,585				33,585
BUDGET CODE: 9804 ADMIN OTPS									
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433			367,433
SUBTOTAL FOR CNTRCTL SVCS				1	289,000	1	656,433		367,433
SUBTOTAL FOR BUDGET CODE 9804				1	289,000	1	656,433		367,433
BUDGET CODE: 9805 COMMUNITY ACTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,415		41,800			40,385
		117 POSTAGE				2,000			2,000
SUBTOTAL FOR SUPPLYS&MATL					1,415		43,800		42,385
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062			
		400 CONTRACTUAL SERVICES-GENERAL		627,050					627,050-
		403 OFFICE SERVICES		595					595-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,532		8,000			3,468
		454 OVERNIGHT TRVL EXP-SPECIAL		1,643					1,643-
		496 ALLOWANCES TO PARTICIPANTS		50,000					50,000-
		499 OTHER EXPENSES - GENERAL		31,414		31,414			
SUBTOTAL FOR OTHR SER&CHR					2,846,296		2,170,476		675,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,901					85,901-
		615 PRINTING CONTRACTS	1		1	10,000			10,000
		616 COMMUNITY CONSULTANT CONTRACTS	9	907,188	9	781,016			126,172-
		678 PAYMENTS TO DELEGATE AGENCIES	364	18,820,716	364	18,044,763			775,953-
		681 PROF SERV ACCTING & AUDITING	1	11,333	1	300,000			288,667
		685 PROF SERV DIRECT EDUC SERV	2	13,064	2	238,200			225,136
		686 PROF SERV OTHER		15,502					15,502-
SUBTOTAL FOR CNTRCTL SVCS				377	19,853,704	377	19,373,979		479,725-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		129,915		158,108			28,193
		724 JTPA-WAGES		1,629,858					1,629,858-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		725 JTPA-FRINGES			130,226					130,226-
		SUBTOTAL FOR FXD MIS CHGS			1,889,999			158,108		1,731,891-
		SUBTOTAL FOR BUDGET CODE 9805		377	24,591,414		377	21,746,363		2,845,051-
BUDGET CODE: 9825 BORO NEEDS										
60		CNTRCTL SVCS		1	48,931,103				1-	48,931,103-
		678 PAYMENTS TO DELEGATE AGENCIES			133,140					133,140-
		681 PROF SERV ACCTING & AUDITING		1	49,064,243				1-	49,064,243-
		SUBTOTAL FOR CNTRCTL SVCS		1	49,064,243				1-	49,064,243-
		SUBTOTAL FOR BUDGET CODE 9825		1	49,064,243				1-	49,064,243-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE										
40		OTHR SER&CHR			48,379			48,379		
		499 OTHER EXPENSES - GENERAL			48,379			48,379		
		SUBTOTAL FOR OTHR SER&CHR			48,379			48,379		
60		CNTRCTL SVCS			1,083,493			1,083,493		
		678 PAYMENTS TO DELEGATE AGENCIES			1,083,493			1,083,493		
		SUBTOTAL FOR CNTRCTL SVCS			1,083,493			1,083,493		
		SUBTOTAL FOR BUDGET CODE 9826			1,131,872			1,131,872		
BUDGET CODE: 9855 ADULT ED										
30		PROPTY&EQUIP			7,969			5,000		2,969-
		337 BOOKS-OTHER			7,969			5,000		2,969-
		SUBTOTAL FOR PROPTY&EQUIP			7,969			5,000		2,969-
40		OTHR SER&CHR						5,000		5,000
		417 ADVERTISING			2,031			5,000		2,031-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,031			5,000		2,969
		SUBTOTAL FOR OTHR SER&CHR			2,031			5,000		2,969
		SUBTOTAL FOR BUDGET CODE 9855			10,000			10,000		
BUDGET CODE: 9914 ADULT LITERACY EXPANSION										
10		SUPPLYS&MATL			62,790					62,790-
		199 DATA PROCESSING SUPPLIES			62,790					62,790-
		SUBTOTAL FOR SUPPLYS&MATL			62,790					62,790-
30		PROPTY&EQUIP			58,982					58,982-
		337 BOOKS-OTHER			58,982					58,982-
		SUBTOTAL FOR PROPTY&EQUIP			58,982					58,982-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400		325,092				325,092-
		SUBTOTAL FOR OTHR SER&CHR			325,092				325,092-
60	CNTRCTL	SVCS	600		10,875				10,875-
		616 COMMUNITY CONSULTANT CONTRACTS			334,000				334,000-
		678 PAYMENTS TO DELEGATE AGENCIES			8,746,761				8,746,761-
		SUBTOTAL FOR CNTRCTL SVCS			9,091,636				9,091,636-
		SUBTOTAL FOR BUDGET CODE 9914			9,538,500				9,538,500-
BUDGET CODE: 9915 ADULT ED ACT									
60	CNTRCTL	SVCS	616		39,893				39,893-
		678 PAYMENTS TO DELEGATE AGENCIES		29	2,558,236		29		2,598,129
		SUBTOTAL FOR CNTRCTL SVCS		29	2,598,129		29		2,598,129
		SUBTOTAL FOR BUDGET CODE 9915		29	2,598,129		29		2,598,129
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									
60	CNTRCTL	SVCS	678		1,561,000				1,561,000
		SUBTOTAL FOR CNTRCTL SVCS			1,561,000				1,561,000
		SUBTOTAL FOR BUDGET CODE 9917			1,561,000				1,561,000
BUDGET CODE: 9920 CSBG - Literacy Programs									
60	CNTRCTL	SVCS	616		84,000				84,000-
		678 PAYMENTS TO DELEGATE AGENCIES			501,204				21,611-
		SUBTOTAL FOR CNTRCTL SVCS			585,204				479,593
		SUBTOTAL FOR BUDGET CODE 9920			585,204				479,593
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY		408	124,717,240		407		28,216,975
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS		409	130,492,195		408		31,223,180

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,167,647	130,492,195	2,167,647	31,223,180	99,269,015-
FINANCIAL PLAN SAVINGS		59,859-		59,859-	
APPROPRIATION		130,432,336		31,163,321	99,269,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,393,382		4,851,346	93,542,036-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		30,102,954		24,750,975	5,351,979-
INTRA-CITY SALES					
TOTAL		130,432,336		31,163,321	99,269,015-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	659,369	7	659,369	
		SUBTOTAL FOR F/T SALARIED	7	659,369	7	659,369	
		SUBTOTAL FOR BUDGET CODE 1000	7	659,369	7	659,369	
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,599,601	22	1,616,883	17,282
		SUBTOTAL FOR F/T SALARIED	22	1,599,601	22	1,616,883	17,282
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		232,532		103,232	129,300-
		SUBTOTAL FOR UNSALARIED		232,532		103,232	129,300-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	22	1,835,712	22	1,723,694	112,018-
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		132,398			132,398-
		SUBTOTAL FOR UNSALARIED		132,398			132,398-
		SUBTOTAL FOR BUDGET CODE 1101		132,398			132,398-
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426		21,426	5-
		SUBTOTAL FOR F/T SALARIED	5	291,426		21,426	5-
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426		21,426	5-
TOTAL FOR			34	2,918,905	29	2,404,489	5-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			34	2,918,905	29	2,404,489	5-	514,416-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,918,905	29	2,404,489	514,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	2,918,905	29	2,404,489	514,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,539,416		2,163,532	375,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		379,489		240,957	138,532-
INTRA-CITY SALES					
TOTAL		2,918,905		2,404,489	514,416-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 99,581	8	85,901	687,211
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-196,011	5	141,341	706,707
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 84,460	4	77,765	311,060
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
40561	CONTRACT SPECIALIST	59,740- 74,665	7	63,651	445,557
TOTAL FOR OBJECT 001			29		2,587,839

POSITION SCHEDULE FOR U/A 105			29		2,587,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 105			29		2,587,839

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 WIA SYEP										
60		CNTRCTL SVCS	686	PROF SERV OTHER		10		18,065	10	18,065
		SUBTOTAL FOR CNTRCTL SVCS				10		18,065	10	18,065
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				505		505
			724	JTPA-WAGES				1,000,525		1,000,525
			725	JTPA-FRINGS				79,924		79,924
		SUBTOTAL FOR FXD MIS CHGS						1,080,954		1,080,954
		SUBTOTAL FOR BUDGET CODE 1001				10		1,099,019	10	1,099,019
BUDGET CODE: 1010 Summer Youth Employment Program										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				225,000		225,000
			499	OTHER EXPENSES - GENERAL				142,341		142,341
		SUBTOTAL FOR OTHR SER&CHR						367,341		367,341
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		176		53,796,441	176	53,796,441
			695	EDUCATION & REC FOR YOUTH PRGM				1,200,000		1,200,000
		SUBTOTAL FOR CNTRCTL SVCS				176		54,996,441	176	54,996,441
70		FXD MIS CHGS	724	JTPA-WAGES				59,212,132		59,212,132
			725	JTPA-FRINGS				1,632,890		1,632,890
		SUBTOTAL FOR FXD MIS CHGS						60,845,022		60,845,022
		SUBTOTAL FOR BUDGET CODE 1010				176		116,208,804	176	116,208,804
BUDGET CODE: 1011 Summer Youth Employment Program										
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				9,255,879		9,255,879
		SUBTOTAL FOR CNTRCTL SVCS						9,255,879		9,255,879
		SUBTOTAL FOR BUDGET CODE 1011						9,255,879		9,255,879
BUDGET CODE: 1026 ADVANCE AND EARN-YMI										
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		10		3,500,000	10	3,500,000
		SUBTOTAL FOR CNTRCTL SVCS				10		3,500,000	10	3,500,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1026					10	3,500,000	10	3,500,000
BUDGET CODE: 1028 ADVANCE AND EARN-OEO								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		115,541		115,541
SUBTOTAL FOR OTHR SER&CHR						115,541		115,541
SUBTOTAL FOR BUDGET CODE 1028						115,541		115,541
TOTAL FOR					196	130,179,243	196	130,179,243
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA					196	130,179,243	196	130,179,243

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				130,179,243	130,179,243
FINANCIAL PLAN SAVINGS APPROPRIATION				130,179,243	130,179,243

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				129,080,224	129,080,224
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				1,099,019	1,099,019
TOTAL				130,179,243	130,179,243

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,455,187	18	1,455,772			585
SUBTOTAL FOR F/T SALARIED			18	1,455,187	18	1,455,772			585
04 ADD GRS PAY		047 OVERTIME		1,297		1,297			
SUBTOTAL FOR ADD GRS PAY				1,297		1,297			
SUBTOTAL FOR BUDGET CODE 2002			18	1,456,484	18	1,457,069			585
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,535	3	184,659			48,124
SUBTOTAL FOR F/T SALARIED			3	136,535	3	184,659			48,124
03 UNSALARIED		031 UNSALARIED		62,300		62,300			
SUBTOTAL FOR UNSALARIED				62,300		62,300			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821			
		047 OVERTIME		839		839			
SUBTOTAL FOR ADD GRS PAY				2,660		2,660			
SUBTOTAL FOR BUDGET CODE 3000			3	201,495	3	249,619			48,124
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,339,728	27	2,536,711			1,196,983
SUBTOTAL FOR F/T SALARIED			27	1,339,728	27	2,536,711			1,196,983
03 UNSALARIED		031 UNSALARIED		2,567		4,221			1,654
SUBTOTAL FOR UNSALARIED				2,567		4,221			1,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628			
		047 OVERTIME		5,342		5,342			
SUBTOTAL FOR ADD GRS PAY				9,970		9,970			
SUBTOTAL FOR BUDGET CODE 3006			27	1,352,265	27	2,550,902			1,198,637
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159			
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 3158			1	77,197	1	77,197			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,356,108	35	2,380,684			24,576
SUBTOTAL FOR F/T SALARIED			35	2,356,108	35	2,380,684			24,576
SUBTOTAL FOR BUDGET CODE 3547			35	2,356,108	35	2,380,684			24,576
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,246,428	18	1,258,384			11,956
SUBTOTAL FOR F/T SALARIED			18	1,246,428	18	1,258,384			11,956
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
SUBTOTAL FOR AMT TO SCHED				7,592		7,592			
SUBTOTAL FOR BUDGET CODE 3558			18	1,254,020	18	1,265,976			11,956
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	506,761		9,631	5-		497,130-
SUBTOTAL FOR F/T SALARIED			5	506,761		9,631	5-		497,130-
03 UNSALARIED		031 UNSALARIED		6,053		6,987			934
SUBTOTAL FOR UNSALARIED				6,053		6,987			934
SUBTOTAL FOR BUDGET CODE 3560			5	512,814		16,618	5-		496,196-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,036	2	114,667			631
SUBTOTAL FOR F/T SALARIED			2	114,036	2	114,667			631
SUBTOTAL FOR BUDGET CODE 3692			2	114,036	2	114,667			631

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3727 P3									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,000					38,000-
SUBTOTAL FOR F/T SALARIED				38,000					38,000-
SUBTOTAL FOR BUDGET CODE 3727				38,000					38,000-
BUDGET CODE: 3800 YAIP-PLUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500					37,500-
SUBTOTAL FOR F/T SALARIED				37,500					37,500-
SUBTOTAL FOR BUDGET CODE 3800				37,500					37,500-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,183	5	371,135			3,952
SUBTOTAL FOR F/T SALARIED				5	367,183	5	371,135		3,952
03 UNSALARIED		031 UNSALARIED		1,651		1,651			
SUBTOTAL FOR UNSALARIED					1,651		1,651		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,590		5,590			
		047 OVERTIME		1,849		1,849			
SUBTOTAL FOR ADD GRS PAY					9,208		9,208		
SUBTOTAL FOR BUDGET CODE 4001				5	378,042	5	381,994		3,952
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,553,977	22	1,582,809			28,832
SUBTOTAL FOR F/T SALARIED				22	1,553,977	22	1,582,809		28,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			
SUBTOTAL FOR ADD GRS PAY					6,507		6,507		
SUBTOTAL FOR BUDGET CODE 4003				22	1,560,484	22	1,589,316		28,832

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,917,261	28	1,933,432	16,171
		SUBTOTAL FOR F/T SALARIED	28	1,917,261	28	1,933,432	16,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843	
		SUBTOTAL FOR BUDGET CODE 4006	28	1,923,104	28	1,939,275	16,171
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	753,746	10	765,068	11,322
		SUBTOTAL FOR F/T SALARIED	10	753,746	10	765,068	11,322
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220	
		SUBTOTAL FOR BUDGET CODE 4106	10	759,966	10	771,288	11,322
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,771	12	899,289	6,518
		SUBTOTAL FOR F/T SALARIED	12	892,771	12	899,289	6,518
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631	
		SUBTOTAL FOR BUDGET CODE 4206	12	894,402	12	900,920	6,518
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,085,024	11	1,088,755	3,731
		SUBTOTAL FOR F/T SALARIED	11	1,085,024	11	1,088,755	3,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499	
		SUBTOTAL FOR BUDGET CODE 4306	11	1,086,523	11	1,090,254	3,731

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4450 COMPASS/SONYC Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,203,978	14	1,203,978	
		SUBTOTAL FOR F/T SALARIED	14	1,203,978	14	1,203,978	
		SUBTOTAL FOR BUDGET CODE 4450	14	1,203,978	14	1,203,978	
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,761	7	535,039	12,278
		SUBTOTAL FOR F/T SALARIED	7	522,761	7	535,039	12,278
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
		SUBTOTAL FOR OTH SALARIED		5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
		SUBTOTAL FOR UNSALARIED		2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903	
		SUBTOTAL FOR BUDGET CODE 5001	7	532,718	7	544,996	12,278
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	611,539	11	839,880	228,341
		SUBTOTAL FOR F/T SALARIED	11	611,539	11	839,880	228,341
03 UNSALARIED		031 UNSALARIED		2,281		2,281	
		SUBTOTAL FOR UNSALARIED		2,281		2,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5004	11	613,858	11	842,199	228,341
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,108	2	242,241	108,133

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	134,108	2	242,241			108,133
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY				548		548			
SUBTOTAL FOR BUDGET CODE 5005			2	134,656	2	242,789			108,133
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,485	4	309,593			112,108
SUBTOTAL FOR F/T SALARIED			4	197,485	4	309,593			112,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
SUBTOTAL FOR ADD GRS PAY				2,894		2,894			
SUBTOTAL FOR BUDGET CODE 5101			4	200,379	4	312,487			112,108
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,696,934	29	2,151,438			545,496-
SUBTOTAL FOR F/T SALARIED			29	2,696,934	29	2,151,438			545,496-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		1,077		1,077			
		047 OVERTIME		2,904		2,904			
SUBTOTAL FOR ADD GRS PAY				5,751		5,751			
SUBTOTAL FOR BUDGET CODE 5201			29	2,702,685	29	2,157,189			545,496-
TOTAL FOR			264	19,390,714	259	20,089,417		5-	698,703
TOTAL FOR PROGRAM SERVICES - PS			264	19,390,714	259	20,089,417		5-	698,703

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	19,390,714	259	20,089,417	698,703
FINANCIAL PLAN SAVINGS	10-	354,901-	10-	351,156-	3,745
APPROPRIATION	254	19,035,813	249	19,738,261	702,448

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,766,788		9,914,067	147,279
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		4,876,342		5,469,011	592,669
INTRA-CITY SALES		3,837,876		3,800,376	37,500-
TOTAL		19,035,813		19,738,261	702,448

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 98,620	12	78,186	938,227
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,884-104,993	28	79,165	2,216,626
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	77,935-191,081	10	128,948	1,289,481
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-119,519	8	109,491	875,930
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222-118,450	41	82,602	3,386,673
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	8	108,348	866,786
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	73,537- 73,537	1	73,537	73,537
10026	ADMINISTRATIVE STAFF ANALYST	92,385-197,807	11	128,263	1,410,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	9	102,301	920,711
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,133- 86,133	1	86,133	86,133
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 94,810	5	86,711	433,554
40562	ASSOCIATE CONTRACT SPECIALIST	59,000- 87,550	47	71,321	3,352,098
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	2	86,134	172,267
21744	CITY RESEARCH SCIENTIST	77,453-105,000	3	91,184	273,552
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,660- 62,879	2	58,770	117,539
56057	COMMUNITY ASSOCIATE	56,722- 56,722	1	56,722	56,722
56058	COMMUNITY COORDINATOR	66,065- 76,735	7	71,018	497,126
40561	CONTRACT SPECIALIST	58,802- 79,052	28	66,217	1,854,082
95578	DEPUTY COMMISSIONER (CDA)	191,133-191,133	1	191,133	191,133
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
91415	GRAPHIC ARTIST	66,388- 66,388	1	66,388	66,388
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,368- 77,257	6	66,041	396,245
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	72,152- 75,783	2	73,968	147,935
51402	YOUTH COORDINATOR (YOUTH SERVICES)	59,663- 60,855	7	60,174	421,217
TOTAL FOR OBJECT 001			244		20,400,862

POSITION SCHEDULE FOR U/A 311			244		20,400,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		418,050
TOTAL FOR U/A 311			249		20,818,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3539 SONYC Expansion										
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			7,732,500			7,732,500		
		SUBTOTAL FOR CNTRCTL SVCS			7,732,500			7,732,500		
		SUBTOTAL FOR BUDGET CODE 3539			7,732,500			7,732,500		
BUDGET CODE: 3540 SONYC D79 PILOT										
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			2,765,994			2,015,994		750,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,765,994			2,015,994		750,000-
		SUBTOTAL FOR BUDGET CODE 3540			2,770,994			2,015,994		755,000-
BUDGET CODE: 3541 SONYC Summer										
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			1,465,800					1,465,800-
		SUBTOTAL FOR CNTRCTL SVCS			1,465,800					1,465,800-
		SUBTOTAL FOR BUDGET CODE 3541			1,465,800					1,465,800-
BUDGET CODE: 3542 OST MSE AOTPS										
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			7,676					7,676-
		SUBTOTAL FOR CNTRCTL SVCS			7,676					7,676-
		SUBTOTAL FOR BUDGET CODE 3542			7,676					7,676-
BUDGET CODE: 3543 OST MSE Non-Public Schools										
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			13,706,885			12,587,285		1,119,600-
		SUBTOTAL FOR CNTRCTL SVCS			13,706,885			12,587,285		1,119,600-
		SUBTOTAL FOR BUDGET CODE 3543			13,706,885			12,587,285		1,119,600-
BUDGET CODE: 3548 OST-Universal Afterschool										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		105,102,304		97,816,504		7,285,800-	
		SUBTOTAL FOR CNTRCTL SVCS		105,102,304		97,816,504		7,285,800-	
		SUBTOTAL FOR BUDGET CODE 3548		105,102,304		97,816,504		7,285,800-	
BUDGET CODE: 3557 Youth Program at NYCHA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,933,305		3,974,000		40,695	
		499 OTHER EXPENSES - GENERAL		166,934		166,934			
		SUBTOTAL FOR OTHR SER&CHR		4,100,239		4,140,934		40,695	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,695				40,695-	
		681 PROF SERV ACCTING & AUDITING		53,481		53,481			
		695 EDUCATION & REC FOR YOUTH PRGM		51,091,308		49,010,229		2,081,079-	
		SUBTOTAL FOR CNTRCTL SVCS		51,185,484		49,063,710		2,121,774-	
		SUBTOTAL FOR BUDGET CODE 3557		55,285,723		53,204,644		2,081,079-	
BUDGET CODE: 3560 CACFP - FOOD GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,411,650				3,411,650-	
		SUBTOTAL FOR CNTRCTL SVCS		3,411,650				3,411,650-	
		SUBTOTAL FOR BUDGET CODE 3560		3,411,650				3,411,650-	
BUDGET CODE: 3562 Cornerstone Special Projects									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		180,000		180,000			
		SUBTOTAL FOR CNTRCTL SVCS		180,000		180,000			
		SUBTOTAL FOR BUDGET CODE 3562		180,000		180,000			
BUDGET CODE: 3605 RUNAWAY AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,600		82,000		72,400	
		SUBTOTAL FOR SUPPLYS&MATL		9,600		82,000		72,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		251,416				251,416-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-	
		SUBTOTAL FOR OTHR SER&CHR		252,316				252,316-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		17,606					17,606-
		616 COMMUNITY CONSULTANT CONTRACTS		35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,606					52,606-
		SUBTOTAL FOR BUDGET CODE 3605		314,522		82,000			232,522-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council									
60		CNTRCTL SVCS							
		695 EDUCATION & REC FOR YOUTH PRGM		166,376		166,376			
		SUBTOTAL FOR CNTRCTL SVCS		166,376		166,376			
		SUBTOTAL FOR BUDGET CODE 3689		166,376		166,376			
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS		3,267					3,267-
		695 EDUCATION & REC FOR YOUTH PRGM		275,539		14,848			260,691-
		SUBTOTAL FOR CNTRCTL SVCS		278,806		14,848			263,958-
		SUBTOTAL FOR BUDGET CODE 3691		278,806		14,848			263,958-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,579					7,579-
		SUBTOTAL FOR SUPPLYS&MATL		7,579					7,579-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		41,991		96,076			54,085
		403 OFFICE SERVICES		56					56-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,326					5,326-
		SUBTOTAL FOR OTHR SER&CHR		47,373		96,076			48,703
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		41,124					41,124-
		616 COMMUNITY CONSULTANT CONTRACTS	1	35,000	1	35,000			
		695 EDUCATION & REC FOR YOUTH PRGM		947,996		947,996			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,024,120	1	982,996			41,124-
		SUBTOTAL FOR BUDGET CODE 3692	1	1,079,072	1	1,079,072			
BUDGET CODE: 3693 CEO - Young Men's Initiative									
60		CNTRCTL SVCS							
		695 EDUCATION & REC FOR YOUTH PRGM		588,888		56,812			532,076-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					588,888		56,812		532,076-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,220					1,220-
		724 JTPA-WAGES		564,825					564,825-
		725 JTPA-FRINGS		44,915					44,915-
SUBTOTAL FOR FXD MIS CHGS					610,960				610,960-
SUBTOTAL FOR BUDGET CODE 3693					1,199,848		56,812		1,143,036-
BUDGET CODE: 3696 CEO - Young Adult Literacy									
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,845					8,845-
		695 EDUCATION & REC FOR YOUTH PRGM		640,109		33,287			606,822-
SUBTOTAL FOR CNTRCTL SVCS					648,954		33,287		615,667-
SUBTOTAL FOR BUDGET CODE 3696					648,954		33,287		615,667-
BUDGET CODE: 3697 CEO - Youth Internships									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,175					5,175-
		686 PROF SERV OTHER		10,794					10,794-
		695 EDUCATION & REC FOR YOUTH PRGM		2,187,627		81,269			2,106,358-
SUBTOTAL FOR CNTRCTL SVCS					2,203,596		81,269		2,122,327-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,783					2,783-
		724 JTPA-WAGES		1,338,975					1,338,975-
		725 JTPA-FRINGS		107,575					107,575-
SUBTOTAL FOR FXD MIS CHGS					1,449,333				1,449,333-
SUBTOTAL FOR BUDGET CODE 3697					3,652,929		81,269		3,571,660-
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		10,144		10,144			
SUBTOTAL FOR CNTRCTL SVCS					10,144		10,144		
SUBTOTAL FOR BUDGET CODE 3698					10,144		10,144		
BUDGET CODE: 3700 WIA SYEP									
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,420					12,420-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					12,420					12,420-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			3,151					3,151-
		724 JTPA-WAGES			1,306,800					1,306,800-
		725 JTPA-FRINGS			104,413					104,413-
SUBTOTAL FOR FXD MIS CHGS					1,414,364					1,414,364-
SUBTOTAL FOR BUDGET CODE 3700					1,426,784					1,426,784-
BUDGET CODE: 3702 WIA - Out-of-School Youth										
30 PROPTY&EQUIP		337 BOOKS-OTHER			84,500					84,500-
SUBTOTAL FOR PROPTY&EQUIP					84,500					84,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,600					12,600-
SUBTOTAL FOR OTHR SER&CHR					12,600					12,600-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			200,000			294,500		94,500
		678 PAYMENTS TO DELEGATE AGENCIES	19		13,967,956	19		13,980,556		12,600
		682 PROF SERV LEGAL SERVICES	1		50,000	1		40,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS					20	14,217,956	20	14,315,056		97,100
SUBTOTAL FOR BUDGET CODE 3702					20	14,315,056	20	14,315,056		
BUDGET CODE: 3705 WIA AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,200			1,200		
SUBTOTAL FOR SUPPLYS&MATL					2,200			2,200		
30 PROPTY&EQUIP		337 BOOKS-OTHER			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,453			30,453		
		403 OFFICE SERVICES			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
SUBTOTAL FOR OTHR SER&CHR					40,453			40,453		
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING			182,400			182,400		
SUBTOTAL FOR CNTRCTL SVCS					182,400			182,400		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3705					245,053		245,053		
BUDGET CODE: 3710 Summer Youth Employment Program									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	56	9,848,834	56			9,848,834-
		681	PROF SERV ACCTING & AUDITING		11,369				11,369-
SUBTOTAL FOR CNTRCTL SVCS				56	9,860,203	56			9,860,203-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		91,631				91,631-
SUBTOTAL FOR FXD MIS CHGS					91,631				91,631-
SUBTOTAL FOR BUDGET CODE 3710				56	9,951,834	56			9,951,834-
BUDGET CODE: 3711 Summer Youth Employment Program									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,571,186				1,571,186-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,025				14,025-
		499	OTHER EXPENSES - GENERAL		142,341				142,341-
SUBTOTAL FOR OTHR SER&CHR					1,727,552				1,727,552-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		50,490				50,490-
		678	PAYMENTS TO DELEGATE AGENCIES		24,993,382				24,993,382-
		686	PROF SERV OTHER		1,779,228				1,779,228-
SUBTOTAL FOR CNTRCTL SVCS					26,823,100				26,823,100-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		360,851				360,851-
		724	JTPA-WAGES		104,130,900				104,130,900-
		725	JTPA-FRINGS		8,252,144				8,252,144-
SUBTOTAL FOR FXD MIS CHGS					112,743,895				112,743,895-
SUBTOTAL FOR BUDGET CODE 3711					141,294,547				141,294,547-
BUDGET CODE: 3715 WIA OST High School									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,757,038		4,084,803		327,765
SUBTOTAL FOR CNTRCTL SVCS					3,757,038		4,084,803		327,765
SUBTOTAL FOR BUDGET CODE 3715					3,757,038		4,084,803		327,765

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3718 SYEP Ladders for Leaders									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES						
			SUBTOTAL FOR CNTRCTL SVCS		1,597,180			1,597,180-	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,204			5,204-	
		724	JTPA-WAGES		1,840,385			1,840,385-	
		725	JTPA-FRINGES		148,661			148,661-	
			SUBTOTAL FOR FXD MIS CHGS		1,994,250			1,994,250-	
			SUBTOTAL FOR BUDGET CODE 3718		3,591,430			3,591,430-	
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		342,500	342,500			
		686	PROF SERV OTHER		12,043	14,697			2,654
			SUBTOTAL FOR CNTRCTL SVCS		354,543	357,197			2,654
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		3,065	411			2,654-
		724	JTPA-WAGES		813,780	813,780			
		725	JTPA-FRINGES		65,021	65,021			
			SUBTOTAL FOR FXD MIS CHGS		881,866	879,212			2,654-
			SUBTOTAL FOR BUDGET CODE 3720		1,236,409	1,236,409			
BUDGET CODE: 3721 Year-Round Employment Program									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		507,356				507,356-
		499	OTHER EXPENSES - GENERAL		84,888				84,888-
			SUBTOTAL FOR OTHR SER&CHR		592,244				592,244-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,199,301				4,199,301-
		686	PROF SERV OTHER		76,455				76,455-
			SUBTOTAL FOR CNTRCTL SVCS		4,275,756				4,275,756-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		24,790				24,790-
		724	JTPA-WAGES		13,607,029				13,607,029-
		725	JTPA-FRINGES		1,087,783				1,087,783-
			SUBTOTAL FOR FXD MIS CHGS		14,719,602				14,719,602-
			SUBTOTAL FOR BUDGET CODE 3721		19,587,602				19,587,602-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		275					275-
		SUBTOTAL FOR FXD MIS CHGS		275					275-
		SUBTOTAL FOR BUDGET CODE 3722		275					275-
BUDGET CODE: 3723 NYC Service - City Service Corps									
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000					25,000-
70 FXD MIS CHGS		724 JTPA-WAGES		1,553,031		76,022			1,477,009-
		SUBTOTAL FOR FXD MIS CHGS		1,553,031		76,022			1,477,009-
		SUBTOTAL FOR BUDGET CODE 3723		1,578,031		76,022			1,502,009-
BUDGET CODE: 3724 WIOA ISY-COLA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		158,960					158,960-
		SUBTOTAL FOR CNTRCTL SVCS		158,960					158,960-
		SUBTOTAL FOR BUDGET CODE 3724		158,960					158,960-
BUDGET CODE: 3725 WIOA OSY-COLA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		434,351					434,351-
		SUBTOTAL FOR CNTRCTL SVCS		434,351					434,351-
		SUBTOTAL FOR BUDGET CODE 3725		434,351					434,351-
BUDGET CODE: 3726 ADVANCE AND EARN-YMI									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,182,858					2,182,858-
		SUBTOTAL FOR CNTRCTL SVCS		2,182,858					2,182,858-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		665					665-
		SUBTOTAL FOR FXD MIS CHGS		665					665-
		SUBTOTAL FOR BUDGET CODE 3726		2,183,523					2,183,523-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3727 P3									
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		21,625					21,625-
		400 CONTRACTUAL SERVICES-GENERAL		48,707		1,558			47,149-
		SUBTOTAL FOR OTHR SER&CHR		70,332		1,558			68,774-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		66,693					66,693-
		SUBTOTAL FOR CNTRCTL SVCS		66,693					66,693-
		SUBTOTAL FOR BUDGET CODE 3727		137,025		1,558			135,467-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO									
30	PROPTY&EQUIP	337 BOOKS-OTHER		19,998					19,998-
		SUBTOTAL FOR PROPTY&EQUIP		19,998					19,998-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		16,500					16,500-
		499 OTHER EXPENSES - GENERAL		79,043					79,043-
		SUBTOTAL FOR OTHR SER&CHR		95,543					95,543-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		275,000					275,000-
		695 EDUCATION & REC FOR YOUTH PRGM		4,626,074					4,626,074-
		SUBTOTAL FOR CNTRCTL SVCS		4,901,074					4,901,074-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,331					1,331-
		SUBTOTAL FOR FXD MIS CHGS		1,331					1,331-
		SUBTOTAL FOR BUDGET CODE 3728		5,017,946					5,017,946-
BUDGET CODE: 3729 ADVANCE AND EARN-DISCONNECTED YOUTH									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 3729		200,000					200,000-
BUDGET CODE: 3731 SYEP - DOE District 75									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		429,750					429,750-
		686 PROF SERV OTHER		16,028					16,028-
		SUBTOTAL FOR CNTRCTL SVCS		445,778					445,778-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,739					2,739-
		724 JTPA-WAGES			1,643,052					1,643,052-
		725 JTPA-FRINGS			131,280					131,280-
		SUBTOTAL FOR FXD MIS CHGS			1,777,071					1,777,071-
		SUBTOTAL FOR BUDGET CODE 3731			2,222,849					2,222,849-
BUDGET CODE: 3732 SYEP - Cure Violence										
60 CNTRCTL SVCS		686 PROF SERV OTHER			5,267					5,267-
		SUBTOTAL FOR CNTRCTL SVCS			5,267					5,267-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			900					900-
		724 JTPA-WAGES			481,790					481,790-
		725 JTPA-FRINGS			38,495					38,495-
		SUBTOTAL FOR FXD MIS CHGS			521,185					521,185-
		SUBTOTAL FOR BUDGET CODE 3732			526,452					526,452-
BUDGET CODE: 3733 SYEP - CUNY										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			225,000					225,000-
		SUBTOTAL FOR OTHR SER&CHR			225,000					225,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			90,000					90,000-
		686 PROF SERV OTHER			17,556					17,556-
		SUBTOTAL FOR CNTRCTL SVCS			107,556					107,556-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			3,000					3,000-
		724 JTPA-WAGES			1,983,517					1,983,517-
		725 JTPA-FRINGS			158,483					158,483-
		SUBTOTAL FOR FXD MIS CHGS			2,145,000					2,145,000-
		SUBTOTAL FOR BUDGET CODE 3733			2,477,556					2,477,556-
BUDGET CODE: 3735 NYC Service - Peer Corps										
70 FXD MIS CHGS		724 JTPA-WAGES			150,000					150,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000					150,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3735					150,000				150,000-
BUDGET CODE: 3741 Charter Schools PB									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661			
SUBTOTAL FOR CNTRCTL SVCS				12	2,938,661	12	2,938,661		
SUBTOTAL FOR BUDGET CODE 3741				12	2,938,661	12	2,938,661		
BUDGET CODE: 3800 YAIP-PLUS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		462,664					462,664-
SUBTOTAL FOR CNTRCTL SVCS					462,664				462,664-
SUBTOTAL FOR BUDGET CODE 3800					462,664				462,664-
TOTAL FOR				89	410,908,229	89	197,958,297		212,949,932-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500			
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700			
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998			
SUBTOTAL FOR SUPPLYS&MATL					45,198		45,198		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970			
SUBTOTAL FOR OTHR SER&CHR					24,970		24,970		
SUBTOTAL FOR BUDGET CODE 3101					70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,443,037		2,443,037			
	856001	42C HEAT LIGHT & POWER		247,433		247,433			
SUBTOTAL FOR OTHR SER&CHR					2,690,470		2,690,470		
SUBTOTAL FOR BUDGET CODE 3112					2,690,470		2,690,470		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3180 BEACONS										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			2,610,000		2,610,000
					SUBTOTAL FOR OTHR SER&CHR			2,610,000		2,610,000
					SUBTOTAL FOR BUDGET CODE 3180			2,610,000		2,610,000
BUDGET CODE: 3190 BEACONS/ACS										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			1,113,015		1,113,015
					SUBTOTAL FOR OTHR SER&CHR			1,113,015		1,113,015
					SUBTOTAL FOR BUDGET CODE 3190			1,113,015		1,113,015
BUDGET CODE: 3544 OST - MSE Technical Assistance										
60	CNTRCTL	SVCS		616	COMMUNITY CONSULTANT CONTRACTS			1,335,438		1,335,438
					SUBTOTAL FOR CNTRCTL SVCS			1,335,438		1,335,438
					SUBTOTAL FOR BUDGET CODE 3544			1,335,438		1,335,438
BUDGET CODE: 3545 OST - MSE Evaluation										
60	CNTRCTL	SVCS		686	PROF SERV OTHER			875,000		875,000
					SUBTOTAL FOR CNTRCTL SVCS			875,000		875,000
					SUBTOTAL FOR BUDGET CODE 3545			875,000		875,000
BUDGET CODE: 3549 OST RFP RESTORATION										
60	CNTRCTL	SVCS		695	EDUCATION & REC FOR YOUTH PRGM			78,200,719	75,052,019	3,148,700-
					SUBTOTAL FOR CNTRCTL SVCS			78,200,719	75,052,019	3,148,700-
					SUBTOTAL FOR BUDGET CODE 3549			78,200,719	75,052,019	3,148,700-
BUDGET CODE: 3550 OST - OPTION 1										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			15,186		15,186-
					SUBTOTAL FOR SUPPLYS&MATL			15,186		15,186-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			9,226					9,226-
		337	BOOKS-OTHER			133					133-
			SUBTOTAL FOR PROPTY&EQUIP			9,359					9,359-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			451,577					451,577-
		403	OFFICE SERVICES			2,760					2,760-
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,222					10,222-
		499	OTHER EXPENSES - GENERAL			2,762,313			2,762,313		
			SUBTOTAL FOR OTHR SER&CHR			3,226,872			2,762,313		464,559-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			87,463					87,463-
		616	COMMUNITY CONSULTANT CONTRACTS			453,500					453,500-
		681	PROF SERV ACCTING & AUDITING			205,775			205,775		
		684	PROF SERV COMPUTER SERVICES			7,676					7,676-
		695	EDUCATION & REC FOR YOUTH PRGM	440		94,755,500	440		94,918,387		162,887
			SUBTOTAL FOR CNTRCTL SVCS	440		95,509,914	440		95,124,162		385,752-
70			FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM			717,712			373,325		344,387-
			SUBTOTAL FOR FXD MIS CHGS			717,712			373,325		344,387-
			SUBTOTAL FOR BUDGET CODE 3550	440		99,479,043	440		98,259,800		1,219,243-
			BUDGET CODE: 3551 OST - OPTION 2								
60			CNTRCTL SVCS								
		695	EDUCATION & REC FOR YOUTH PRGM			2,215,727			2,215,727		
			SUBTOTAL FOR CNTRCTL SVCS			2,215,727			2,215,727		
			SUBTOTAL FOR BUDGET CODE 3551			2,215,727			2,215,727		
			BUDGET CODE: 3553 OST - Technical Assistance								
40			OTHR SER&CHR								
	042001	40X	CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			50,000			50,000		
60			CNTRCTL SVCS								
		616	COMMUNITY CONSULTANT CONTRACTS			1,120,000			1,120,000		
			SUBTOTAL FOR CNTRCTL SVCS			1,120,000			1,120,000		
			SUBTOTAL FOR BUDGET CODE 3553			1,170,000			1,170,000		
			BUDGET CODE: 3554 OST - Evaluation								

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		250,000	1		250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		250,000	1		250,000		
		SUBTOTAL FOR BUDGET CODE 3554	1		250,000	1		250,000		
BUDGET CODE: 3602 COMPASS DISCRETIONARY										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			9,359,600					9,359,600-
		SUBTOTAL FOR CNTRCTL SVCS			9,359,600					9,359,600-
		SUBTOTAL FOR BUDGET CODE 3602			9,359,600					9,359,600-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			7,044,000			8,000,000		956,000
		SUBTOTAL FOR CNTRCTL SVCS			7,044,000			8,000,000		956,000
		SUBTOTAL FOR BUDGET CODE 3603			7,044,000			8,000,000		956,000
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			8,448,000			14,800,000		6,352,000
		SUBTOTAL FOR CNTRCTL SVCS			8,448,000			14,800,000		6,352,000
		SUBTOTAL FOR BUDGET CODE 3604			8,448,000			14,800,000		6,352,000
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			70,081			70,081		
		SUBTOTAL FOR OTHR SER&CHR			70,081			70,081		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5		24,230,590	5		23,982,372		248,218-
		SUBTOTAL FOR CNTRCTL SVCS	5		24,230,590	5		23,982,372		248,218-
		SUBTOTAL FOR BUDGET CODE 3606	5		24,300,671	5		24,052,453		248,218-
BUDGET CODE: 3612 ADMIN OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			83,750					83,750-
		117 POSTAGE			3,777					3,777-
		199 DATA PROCESSING SUPPLIES			301,939					301,939-

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					389,466			389,466-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,859				4,859-	
	332	PURCH DATA PROCESSING EQUIPT		6,118				6,118-	
	337	BOOKS-OTHER		13,252				13,252-	
SUBTOTAL FOR PROPTY&EQUIP					24,229			24,229-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		387,055		387,055			
		400 CONTRACTUAL SERVICES-GENERAL		1,097,049		2,250,279		1,153,230	
		403 OFFICE SERVICES		6,989				6,989-	
		412 RENTALS OF MISC.EQUIP		57,855				57,855-	
	858001	42G DATA PROCESSING SERVICES		104,000		104,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		59,186				59,186-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,295				2,295-	
SUBTOTAL FOR OTHR SER&CHR				1,714,429		2,741,334		1,026,905	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		397,123				397,123-	
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-	
		622 TEMPORARY SERVICES		13,211				13,211-	
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,027,314		56,446-	
		684 PROF SERV COMPUTER SERVICES		224,534				224,534-	
SUBTOTAL FOR CNTRCTL SVCS				1,720,628	1	1,027,314		693,314-	
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		25,000		25,000			
SUBTOTAL FOR FXD MIS CHGS				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 3612				1	3,873,752	1	3,793,648	80,104-	
BUDGET CODE: 3616 RUNAWAYS									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	12,505,540	2	12,950,937		445,397	
SUBTOTAL FOR CNTRCTL SVCS				2	12,505,540	2	12,950,937	445,397	
SUBTOTAL FOR BUDGET CODE 3616				2	12,505,540	2	12,950,937	445,397	
BUDGET CODE: 3617 RHY Safe Harbor									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		286,613		286,613			
SUBTOTAL FOR CNTRCTL SVCS					286,613		286,613		

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3617				286,613		286,613		
BUDGET CODE: 3618 RHY 21- 24								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		3,024,600		1,552,041		1,472,559-
SUBTOTAL FOR CNTRCTL SVCS				3,024,600		1,552,041		1,472,559-
SUBTOTAL FOR BUDGET CODE 3618				3,024,600		1,552,041		1,472,559-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3624				200,000				200,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		175,518				175,518-
		695 EDUCATION & REC FOR YOUTH PRGM	35	38,262,558	35	5		38,262,553-
SUBTOTAL FOR CNTRCTL SVCS			35	38,438,076	35	5		38,438,071-
SUBTOTAL FOR BUDGET CODE 3625			35	38,438,076	35	5		38,438,071-
BUDGET CODE: 3680 BEACONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,670				3,670-
SUBTOTAL FOR SUPPLYS&MATL				3,670				3,670-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		149,415		336,700		187,285
		451 NON OVERNIGHT TRVL EXP-GENERAL		540				540-
		499 OTHER EXPENSES - GENERAL		402,374		402,374		
SUBTOTAL FOR OTHR SER&CHR				552,329		739,074		186,745
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,075				23,075-
		616 COMMUNITY CONSULTANT CONTRACTS		60,000				60,000-
		681 PROF SERV ACCTING & AUDITING		74,383		74,383		
		689 PROF SERV CURRIC & PROF DEVEL	1	100,000			1-	100,000-
		695 EDUCATION & REC FOR YOUTH PRGM	58	47,236,966	58	45,457,966		1,779,000-
SUBTOTAL FOR CNTRCTL SVCS			59	47,494,424	58	45,532,349	1-	1,962,075-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3680			59	48,050,423	58	46,271,423	1-	1,779,000-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,845,465	18	5,557,216		288,249-
SUBTOTAL FOR CNTRCTL SVCS			18	5,845,465	18	5,557,216		288,249-
SUBTOTAL FOR BUDGET CODE 3685			18	5,845,465	18	5,557,216		288,249-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12,088,971		12,088,971		
SUBTOTAL FOR CNTRCTL SVCS				12,088,971		12,088,971		
SUBTOTAL FOR BUDGET CODE 3690				12,088,971		12,088,971		
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		137,234				137,234-
SUBTOTAL FOR CNTRCTL SVCS				137,234				137,234-
SUBTOTAL FOR BUDGET CODE 4104				137,234				137,234-
BUDGET CODE: 4180 BEACONS-FED CD								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
SUBTOTAL FOR CNTRCTL SVCS			15	5,507,000	15	5,507,000		
SUBTOTAL FOR BUDGET CODE 4180			15	5,507,000	15	5,507,000		
TOTAL FOR ADMINISTRATION AND FINANCE			576	369,119,525	575	320,501,944	1-	48,617,581-
TOTAL FOR OTHER THAN PERSONAL SERVICES			665	780,027,754	664	518,460,241	1-	261,567,513-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,853,296	780,027,754	4,606,671	518,460,241	261,567,513-
FINANCIAL PLAN SAVINGS		36,635,164		44,280,353	7,645,189
APPROPRIATION		816,662,918		562,740,594	253,922,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		604,223,605		382,504,961	221,718,644-
OTHER CATEGORICAL		1,861,375			1,861,375-
CAPITAL FUNDS - I.F.A.					
STATE		6,514,617		4,775,124	1,739,493-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		47,187,207		19,882,879	27,304,328-
INTRA-CITY SALES		151,369,114		150,070,630	1,298,484-
TOTAL		816,662,918		562,740,594	253,922,324-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	593	46,977,905	574	43,260,025	3,717,880-
FINANCIAL PLAN SAVINGS	10-	354,901-	10-	351,156-	3,745
APPROPRIATION	583	46,623,004	564	42,908,869	3,714,135-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,849,654	25,842,085	4,007,569-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	8,919,192	9,250,126	330,934
INTRA-CITY SALES	7,276,961	7,239,461	37,500-
TOTAL	46,623,004	42,908,869	3,714,135-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,020,943	910,519,949	6,774,318	679,862,664	230,657,285-
FINANCIAL PLAN SAVINGS		36,575,305		44,220,494	7,645,189
APPROPRIATION		947,095,254		724,083,158	223,012,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		702,616,987		516,436,531	186,180,456-
OTHER CATEGORICAL		1,861,375			1,861,375-
CAPITAL FUNDS - I.F.A.					
STATE		6,514,617		4,775,124	1,739,493-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		77,290,161		45,732,873	31,557,288-
INTRA-CITY SALES		151,369,114		150,070,630	1,298,484-
TOTAL		947,095,254		724,083,158	223,012,096-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	593	46,977,905	574	43,260,025	3,717,880-
FINANCIAL PLAN SAVINGS	10-	354,901-	10-	351,156-	3,745
APPROPRIATION	583	46,623,004	564	42,908,869	3,714,135-
OTPS					
TOTALS FOR OPERATING BUDGET		910,519,949		679,862,664	230,657,285-
FINANCIAL PLAN SAVINGS		36,575,305		44,220,494	7,645,189
APPROPRIATION		947,095,254		724,083,158	223,012,096-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	593	957,497,854	574	723,122,689	234,375,165-
FINANCIAL PLAN SAVINGS	10-	36,220,404	10-	43,869,338	7,648,934
APPROPRIATION	583	993,718,258	564	766,992,027	226,726,231-
FUNDING					
CITY		732,466,641		542,278,616	190,188,025-
OTHER CATEGORICAL		1,861,375			1,861,375-
CAPITAL FUNDS - I.F.A.					
STATE		7,014,617		5,275,124	1,739,493-
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		86,209,353		54,982,999	31,226,354-
INTRA-CITY SALES		158,646,075		157,310,091	1,335,984-
TOTAL FUNDING		993,718,258		766,992,027	226,726,231-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,568,052	26	2,589,636	21,584
		SUBTOTAL FOR F/T SALARIED	26	2,568,052	26	2,589,636	21,584
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	26	2,575,524	26	2,597,108	21,584
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,575,524	26	2,597,108	21,584
		TOTAL FOR PERSONAL SERVICES	26	2,575,524	26	2,597,108	21,584

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,575,524	26	2,597,108	21,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,575,524	26	2,597,108	21,584

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,575,524		2,597,108	21,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,575,524		2,597,108	21,584

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10044	ADMINISTRATIVE CLAIM EXAMINER	111,100-111,100	1	111,100	111,100
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,405- 83,994	5	80,626	403,132
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,712	4	52,894	211,575
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	127,082-127,082	1	127,082	127,082
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 49,955	3	49,470	148,410
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	118,167-187,991	4	149,016	596,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,000- 54,000	1	54,000	54,000
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
TOTAL FOR OBJECT 001			25		2,378,461

POSITION SCHEDULE FOR U/A 001			25		2,378,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		95,138
TOTAL FOR U/A 001			26		2,473,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		14,609		22,966		8,357
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		19,392		12,000		7,392-
			SUBTOTAL FOR SUPPLYS&MATL		36,792		37,757		965
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		1,035		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		4,043		4,043		
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		23,192		23,192		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		14,700		14,700		
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
			417 ADVERTISING		765				765-
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700		
			SUBTOTAL FOR OTHR SER&CHR		54,404		53,639		765-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	19,487	3	19,487		
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			624 CLEANING SERVICES	1	4,500	1	4,300		200-
			686 PROF SERV OTHER	1	15,300	1	15,300		
			SUBTOTAL FOR CNTRCTL SVCS	7	40,887	7	40,687		200-
			SUBTOTAL FOR BUDGET CODE 0101	7	155,275	7	155,275		
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	155,275	7	155,275		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	155,275	7	155,275	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,275		155,275	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		155,275		155,275	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,575,524	26	2,597,108	21,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,575,524	26	2,597,108	21,584

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,575,524	2,597,108	21,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,575,524	2,597,108	21,584
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,275	155,275	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,275	155,275	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	2,575,524	26	2,597,108	21,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,575,524	26	2,597,108	21,584
OTPS					
TOTALS FOR OPERATING BUDGET		155,275		155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,730,799	26	2,752,383	21,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,730,799	26	2,752,383	21,584
FUNDING					
CITY		2,730,799		2,752,383	21,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,730,799		2,752,383	21,584

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,092,363	17	2,109,293	16,930
		SUBTOTAL FOR F/T SALARIED	17	2,092,363	17	2,109,293	16,930
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,120,491	17	2,137,421	16,930
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,120,491	17	2,137,421	16,930
		TOTAL FOR PERSONAL SERVICES	17	2,120,491	17	2,137,421	16,930

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,120,491	17	2,137,421	16,930
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,120,491	17	2,137,421	16,930

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,987,316		2,004,246	16,930
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,120,491		2,137,421	16,930

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	92,700- 92,700	1	92,700	92,700
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	94,786-151,575	5	128,359	641,793
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	47,000- 47,000	1	47,000	47,000
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	73,180- 73,180	1	73,180	73,180
TOTAL FOR OBJECT 001			17		2,118,483

POSITION SCHEDULE FOR U/A 001			17		2,118,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		2,118,483

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			117 POSTAGE		4,500		4,500		
			199 DATA PROCESSING SUPPLIES		17,400		15,391		2,009-
	SUBTOTAL FOR SUPPLYS&MATL				26,400		24,391		2,009-
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,200		1,200		5,000-
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		2,559				2,559-
			337 BOOKS-OTHER		700		1,500		800
			338 LIBRARY BOOKS		25,770		27,529		1,759
	SUBTOTAL FOR PROPTY&EQUIP				35,729		30,729		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,511		6,511		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		560		560		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		5,706		4,706		1,000-
			412 RENTALS OF MISC.EQUIP		8,735		9,735		1,000
			417 ADVERTISING		97		5,075		4,978
			451 NON OVERNIGHT TRVL EXP-GENERAL		822		822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,545		1,500		2,045-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,000		2,000		14,000-
	SUBTOTAL FOR OTHR SER&CHR				42,776		31,709		11,067-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	21,320	1	21,320		
			608 MAINT & REP GENERAL	1	298	1	2,298		2,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800		2,800
			613 DATA PROCESSING EQUIPMENT	1	44,791	1	44,791		
			615 PRINTING CONTRACTS	1	700	1	700		
			622 TEMPORARY SERVICES	1	74,155	1	88,200		14,045
			624 CLEANING SERVICES	1	10,769	1	5,000		5,769-
			682 PROF SERV LEGAL SERVICES	2	62,000	2	67,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS			10	214,033	10	232,109		18,076
SUBTOTAL FOR BUDGET CODE 0101				10	318,938	10	318,938		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	318,938	10	318,938	
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	318,938	10	318,938	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		313,453		313,453	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,120,491	17	2,137,421	16,930
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,120,491	17	2,137,421	16,930

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,987,316	2,004,246	16,930
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,120,491	2,137,421	16,930
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	290,953	290,953	
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	313,453	313,453	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,120,491	17	2,137,421	16,930
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,120,491	17	2,137,421	16,930
OTPS					
TOTALS FOR OPERATING BUDGET		318,938		318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,439,429	17	2,456,359	16,930
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,433,944	17	2,450,874	16,930
FUNDING					
CITY		2,278,269		2,295,199	16,930
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,433,944		2,450,874	16,930

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,772	3	225,895			8,123
		SUBTOTAL FOR F/T SALARIED	3	217,772	3	225,895			8,123
03 UNSALARIED		031 UNSALARIED		19,876		25,876			6,000
		SUBTOTAL FOR UNSALARIED		19,876		25,876			6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691			
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691			
		SUBTOTAL FOR BUDGET CODE 1000	3	242,139	3	256,262			14,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	242,139	3	256,262			14,123
		TOTAL FOR PERSONAL SERVICES	3	242,139	3	256,262			14,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,139	3	256,262	14,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,139	3	256,262	14,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,139	256,262	14,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,139	256,262	14,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,294- 75,777	2	74,036	148,071
56086	DISTRICT MANAGER	88,468- 88,468	1	88,468	88,468
TOTAL FOR OBJECT 001			3		236,539

POSITION SCHEDULE FOR U/A 001			3		236,539
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		236,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			8,837					8,837-
			332 PURCH DATA PROCESSING EQUIPT			2,813					2,813-
			SUBTOTAL FOR PROPTY&EQUIP			11,650					11,650-
40			OTHR SER&CHR								
			431 LEASING OF MISC EQUIP			300					300-
			SUBTOTAL FOR OTHR SER&CHR			300					300-
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE			1,750					1,750-
			622 TEMPORARY SERVICES			33,300					33,300-
			SUBTOTAL FOR CNTRCTL SVCS			35,050					35,050-
			SUBTOTAL FOR BUDGET CODE 1001			47,000					47,000-
			TOTAL FOR			47,000					47,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
			101 PRINTING SUPPLIES			800					800-
			110 FOOD & FORAGE SUPPLIES			700					700-
			117 POSTAGE			50					50-
			SUBTOTAL FOR SUPPLYS&MATL			4,050					4,050-
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			135					135-
			332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,135					1,135-
40			OTHR SER&CHR	858001							
			40B TELEPHONE & OTHER COMMUNICATNS			2,845			1,245		1,600-
			400 CONTRACTUAL SERVICES-GENERAL			65					65-
			431 LEASING OF MISC EQUIP			300					300-
			451 NON OVERNIGHT TRVL EXP-GENERAL			100					100-
			SUBTOTAL FOR OTHR SER&CHR			3,310			1,245		2,065-
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE			1,750					1,750-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,750					3,750-
		SUBTOTAL FOR BUDGET CODE 1000			12,245			1,245		11,000-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
40		OTHER SER&CHR			1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			160,709					160,709-
		499 OTHER EXPENSES - GENERAL			161,709					161,709-
		SUBTOTAL FOR OTHR SER&CHR			161,709					161,709-
60		CNTRCTL SVCS			6,402					6,402-
		622 TEMPORARY SERVICES			6,402					6,402-
		SUBTOTAL FOR CNTRCTL SVCS			6,402					6,402-
		SUBTOTAL FOR BUDGET CODE 2000			168,111					168,111-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1			180,356			1,245		179,111-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			227,356			1,245		226,111-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	227,356	1,245	1,245	226,111-
FINANCIAL PLAN SAVINGS APPROPRIATION		227,356		1,245	226,111-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,245		1,245	58,000-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 227,356		 1,245	 226,111-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,139	3	256,262	14,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,139	3	256,262	14,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,139	256,262	14,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,139	256,262	14,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	227,356	1,245	1,245	226,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		227,356		1,245	226,111-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,245		1,245	58,000-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		227,356		1,245	226,111-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,139	3	256,262	14,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,139	3	256,262	14,123
OTPS					
TOTALS FOR OPERATING BUDGET		227,356		1,245	226,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		227,356		1,245	226,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	469,495	3	257,507	211,988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	469,495	3	257,507	211,988-
FUNDING					
CITY		301,384		257,507	43,877-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		469,495		257,507	211,988-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,277	4	247,400	3,123
		SUBTOTAL FOR F/T SALARIED	4	244,277	4	247,400	3,123
		SUBTOTAL FOR BUDGET CODE 1000	4	244,277	4	247,400	3,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	244,277	4	247,400	3,123
		TOTAL FOR PERSONAL SERVICES	4	244,277	4	247,400	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,277	4	247,400	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,277	4	247,400	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,277	247,400	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,277	247,400	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,341- 48,341	1	48,341	48,341
56056	COMMUNITY ASSISTANT	36,837- 36,837	1	36,837	36,837
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
TOTAL FOR OBJECT 001			4		236,286

POSITION SCHEDULE FOR U/A 001			4		236,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		236,286

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	35,638					35,638-
				SUBTOTAL FOR OTHR SER&CHR	35,638					35,638-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,362					11,362-
				SUBTOTAL FOR CNTRCTL SVCS	11,362					11,362-
				SUBTOTAL FOR BUDGET CODE 1001	47,000					47,000-
				TOTAL FOR	47,000					47,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,500					2,500-
				SUBTOTAL FOR SUPPLYS&MATL	2,500					2,500-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,926			2,926		
				432 LEASING OF DATA PROC EQUIP	3,181			3,181		
				SUBTOTAL FOR OTHR SER&CHR	6,107			6,107		
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		1		2,500		2,500
			624	CLEANING SERVICES	1,500	1		1,500		
				SUBTOTAL FOR CNTRCTL SVCS	1,500	2		4,000		2,500
				SUBTOTAL FOR BUDGET CODE 1000	10,107	2		10,107		
BUDGET CODE: 2000 ANNUAL STREET FAIR										
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	59,747					59,747-
				SUBTOTAL FOR FXD MIS CHGS	59,747					59,747-
				SUBTOTAL FOR BUDGET CODE 2000	59,747					59,747-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	69,854	2		10,107		59,747-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	116,854	2	10,107	106,747-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	116,854	2,926	10,107	106,747-
FINANCIAL PLAN SAVINGS APPROPRIATION		116,854		10,107	106,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,107		10,107	47,000-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,854		10,107	106,747-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	68,640			68,640		
		856001	42C	HEAT LIGHT & POWER	1,987			1,987		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			70,629			70,629		
		SUBTOTAL FOR BUDGET CODE 4000			70,629			70,629		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2			70,629			70,629		
		TOTAL FOR RENT AND ENERGY			70,629			70,629		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,987	70,629	1,987	70,629	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,629		70,629	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,629	70,629	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,629	70,629	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,277	4	247,400	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,277	4	247,400	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,277	247,400	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,277	247,400	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,913	187,483	4,913	80,736	106,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,483		80,736	106,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,736		80,736	47,000-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		187,483		80,736	106,747-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	244,277	4	247,400	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,277	4	247,400	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		187,483		80,736	106,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,483		80,736	106,747-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	431,760	4	328,136	103,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	431,760	4	328,136	103,624-
FUNDING					
CITY		372,013		328,136	43,877-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		431,760		328,136	103,624-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,910	4	253,033	7,123
		SUBTOTAL FOR F/T SALARIED	4	245,910	4	253,033	7,123
		SUBTOTAL FOR BUDGET CODE 1000	4	245,910	4	253,033	7,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	245,910	4	253,033	7,123
		TOTAL FOR PERSONAL SERVICES	4	245,910	4	253,033	7,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,910	4	253,033	7,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,910	4	253,033	7,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,910	253,033	7,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	245,910	253,033	7,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,825- 56,825	1	56,825	56,825
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		239,749

POSITION SCHEDULE FOR U/A 001	4		239,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	4		239,749

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		28,497					28,497-
		SUBTOTAL FOR SUPPLYS&MATL			28,497					28,497-
30		PROPTY&EQUIP	314		916					916-
			332		3,176					3,176-
		SUBTOTAL FOR PROPTY&EQUIP			4,092					4,092-
40		OTHR SER&CHR	499		4,500					4,500-
		SUBTOTAL FOR OTHR SER&CHR			4,500					4,500-
60		CNRCTL SVCS	624		2,000					2,000-
			684		378					378-
			686		7,533					7,533-
		SUBTOTAL FOR CNRCTL SVCS			9,911					9,911-
		SUBTOTAL FOR BUDGET CODE 1001			47,000					47,000-
BUDGET CODE: 2000 GRANT MONIES										
40		OTHR SER&CHR	499		5,751					5,751-
		SUBTOTAL FOR OTHR SER&CHR			5,751					5,751-
		SUBTOTAL FOR BUDGET CODE 2000			5,751					5,751-
		TOTAL FOR			52,751					52,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,764			1,536		228-
			110		295					295-
		SUBTOTAL FOR SUPPLYS&MATL			2,059			1,536		523-
40		OTHR SER&CHR	858001	40B	2,938			2,938		
				403	160					160-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,098		2,938	160-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		1,357				1,357-	
		624 CLEANING SERVICES		460				460-	
		686 PROF SERV OTHER		1,500				1,500-	
SUBTOTAL FOR CNTRCTL SVCS					3,317			3,317-	
SUBTOTAL FOR BUDGET CODE 1000					8,474		4,474	4,000-	
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					8,474		4,474	4,000-	
TOTAL FOR OTHER THAN PERSONAL SERVICES					61,225		4,474	56,751-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	61,225	2,938	4,474	56,751-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,225		4,474	56,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,474		4,474	51,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 61,225		 4,474	 56,751-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	130,000			130,000		
		856001	42C	HEAT LIGHT & POWER	4,306			4,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			134,308			134,308		
		SUBTOTAL FOR BUDGET CODE 4000			134,308			134,308		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3			134,308			134,308		
		TOTAL FOR RENT AND ENERGY			134,308			134,308		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,306	134,308	4,306	134,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,308		134,308	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,308	134,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,308	134,308	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,910	4	253,033	7,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,910	4	253,033	7,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,910	253,033	7,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,910	253,033	7,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,244	195,533	7,244	138,782	56,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,533		138,782	56,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		189,782		138,782	51,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		195,533		138,782	56,751-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	245,910	4	253,033	7,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,910	4	253,033	7,123
OTPS					
TOTALS FOR OPERATING BUDGET		195,533		138,782	56,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,533		138,782	56,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	441,443	4	391,815	49,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	441,443	4	391,815	49,628-
FUNDING					
CITY		435,692		391,815	43,877-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		441,443		391,815	49,628-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,459	3	221,582	3,123
		SUBTOTAL FOR F/T SALARIED	3	218,459	3	221,582	3,123
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,898		26,398	17,500
		SUBTOTAL FOR AMT TO SCHED		8,898		26,398	17,500
		SUBTOTAL FOR BUDGET CODE 1000	3	227,357	3	247,980	20,623
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	227,357	3	247,980	20,623
		TOTAL FOR PERSONAL SERVICES	3	227,357	3	247,980	20,623

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,357	3	247,980	20,623
FINANCIAL PLAN SAVINGS APPROPRIATION	3	227,357	3	247,980	20,623

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,357	247,980	20,623
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	227,357	247,980	20,623

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
TOTAL FOR OBJECT 001			3		209,247

POSITION SCHEDULE FOR U/A 001			3		209,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	42,500					42,500-
				SUBTOTAL FOR OTHR SER&CHR	42,500					42,500-
				SUBTOTAL FOR BUDGET CODE 1001	42,500					42,500-
				TOTAL FOR	42,500					42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,563			752		4,811-
		117	POSTAGE		100			1,500		1,400
				SUBTOTAL FOR SUPPLYS&MATL	5,663			2,252		3,411-
30	PROPTY&EQUIP	314	OFFICE FURITURE		475			475		
		332	PURCH DATA PROCESSING EQUIPT		200			1,750		1,550
				SUBTOTAL FOR PROPTY&EQUIP	675			2,225		1,550
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234			2,234		
			402 TELEPHONE & OTHER COMMUNICATNS		250			250		
			412 RENTALS OF MISC.EQUIP		3,755			2,066		1,689-
				SUBTOTAL FOR OTHR SER&CHR	6,239			4,550		1,689-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	2,000	1		500		1,500-
		686	PROF SERV OTHER		12,450					12,450-
				SUBTOTAL FOR CNTRCTL SVCS	14,450	1		500		13,950-
				SUBTOTAL FOR BUDGET CODE 1000	27,027	1		9,527		17,500-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	27,027	1		9,527		17,500-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	69,527	1		9,527		60,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	69,527	2,234	9,527	60,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,527		9,527	60,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,527		9,527	60,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,527		9,527	60,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	145,253		145,253
			499	OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			145,255		145,255
		SUBTOTAL FOR BUDGET CODE 4000			145,255		145,255
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			145,255		145,255
		TOTAL FOR RENT			145,255		145,255

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		145,255		145,255	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,255		145,255	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,255	145,255	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,255	145,255	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,357	3	247,980	20,623
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,357	3	247,980	20,623

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,357	247,980	20,623
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,357	247,980	20,623
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	214,782	2,234	154,782	60,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,782		154,782	60,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,782		154,782	60,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,782		154,782	60,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,357	3	247,980	20,623
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,357	3	247,980	20,623
OTPS					
TOTALS FOR OPERATING BUDGET		214,782		154,782	60,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,782		154,782	60,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	442,139	3	402,762	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	442,139	3	402,762	39,377-
FUNDING					
CITY		442,139		402,762	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		442,139		402,762	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,128	3	243,251			8,123
		SUBTOTAL FOR F/T SALARIED	3	235,128	3	243,251			8,123
		SUBTOTAL FOR BUDGET CODE 1000	3	235,128	3	243,251			8,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	235,128	3	243,251			8,123
		TOTAL FOR PERSONAL SERVICES	3	235,128	3	243,251			8,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,128	3	243,251	8,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,128	3	243,251	8,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,128	243,251	8,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,128	243,251	8,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,638- 65,638	1	65,638	65,638
56057	COMMUNITY ASSOCIATE	45,076- 45,076	1	45,076	45,076
56086	DISTRICT MANAGER	111,533-111,533	1	111,533	111,533
TOTAL FOR OBJECT 001			3		222,247

POSITION SCHEDULE FOR U/A 001			3		222,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		222,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			42,500					42,500-
		SUBTOTAL FOR OTHR SER&CHR			42,500					42,500-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						500		500
		100 SUPPLIES + MATERIALS - GENERAL			6,500			1,500		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,500			2,000		4,500-
30	PROPTY&EQUIP	314 OFFICE FURITURE			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,732			2,732		
		400 CONTRACTUAL SERVICES-GENERAL			4,824			8,324		3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		499 OTHER EXPENSES - GENERAL						500		500
		SUBTOTAL FOR OTHR SER&CHR			8,056			11,556		3,500
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			500					500-
		624 CLEANING SERVICES		1	1,200		1	700		500-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,700		1	700		1,000-
		SUBTOTAL FOR BUDGET CODE 1000		1	19,256		1	14,256		5,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	19,256		1	14,256		5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	61,756		1	14,256		47,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	61,756	3,232	14,256	47,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,756		14,256	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,756		14,256	47,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,756		14,256	47,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	89,372			89,372		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		89,374			89,374		
			SUBTOTAL FOR BUDGET CODE 4000		89,374			89,374		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		89,374			89,374		
			TOTAL FOR RENT AND ENERGY		89,374			89,374		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		89,374		89,374	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,374		89,374	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,374	89,374	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,374	89,374	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,128	3	243,251	8,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,128	3	243,251	8,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,128	243,251	8,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,128	243,251	8,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	151,130	3,232	103,630	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,130		103,630	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,130		103,630	47,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,130		103,630	47,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,128	3	243,251	8,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,128	3	243,251	8,123
OTPS					
TOTALS FOR OPERATING BUDGET		151,130		103,630	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,130		103,630	47,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	386,258	3	346,881	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	386,258	3	346,881	39,377-
FUNDING					
CITY		386,258		346,881	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		386,258		346,881	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,673	4	222,296	3,623
		SUBTOTAL FOR F/T SALARIED	4	218,673	4	222,296	3,623
04 ADD GRS PAY		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737	
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737	
		SUBTOTAL FOR BUDGET CODE 1000	4	233,910	4	237,033	3,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	233,910	4	237,033	3,123
		TOTAL FOR PERSONAL SERVICES	4	233,910	4	237,033	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,910	4	237,033	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,910	4	237,033	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,910	237,033	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,910	237,033	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,659- 52,659	1	52,659	52,659
56057	COMMUNITY ASSOCIATE	43,260- 46,350	2	44,805	89,610
56086	DISTRICT MANAGER	93,459- 93,459	1	93,459	93,459
TOTAL FOR OBJECT 001			4		235,728

POSITION SCHEDULE FOR U/A 001			4		235,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		235,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			3,750		3,750-
				499	OTHER EXPENSES - GENERAL			48,750		48,750-
					SUBTOTAL FOR OTHR SER&CHR			52,500		52,500-
					SUBTOTAL FOR BUDGET CODE 1001			52,500		52,500-
					TOTAL FOR			52,500		52,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,146		341
				101	PRINTING SUPPLIES			200		200
					SUBTOTAL FOR SUPPLYS&MATL			5,346		341
30	PROPTY&EQUIP			315	OFFICE EQUIPMENT			500		4,500
				332	PURCH DATA PROCESSING EQUIPT			210		210
					SUBTOTAL FOR PROPTY&EQUIP			710		4,500
40	OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS			2,360		2,360
				412	RENTALS OF MISC.EQUIP			1,159		1,159
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,558		2,358-
					SUBTOTAL FOR OTHR SER&CHR			4,918		1,199-
60	CNTRCTL SVCS			612	OFFICE EQUIPMENT MAINTENANCE		1	2,358	1	2,358
				622	TEMPORARY SERVICES	1		9,500	1	6,000-
					SUBTOTAL FOR CNTRCTL SVCS	1		9,500	2	3,642-
					SUBTOTAL FOR BUDGET CODE 1000	1		20,474	2	20,474
BUDGET CODE: 2000 GRANT										
10	SUPPLYS&MATL			110	FOOD & FORAGE SUPPLIES			372		372-
					SUBTOTAL FOR SUPPLYS&MATL			372		372-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			110,684					110,684-
			SUBTOTAL FOR OTHR SER&CHR			110,684					110,684-
			SUBTOTAL FOR BUDGET CODE 2000			111,056					111,056-
			TOTAL FOR MANHATTAN COMMUNITY BOARD #6	1		131,530	2		20,474	1	111,056-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1		184,030	2		20,474	1	163,556-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	184,030	2,360	20,474	163,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,030		20,474	163,556-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,974		20,474	52,500-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		184,030		20,474	163,556-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		162,248	162,248	
			499	OTHER EXPENSES - GENERAL		2	2	
		SUBTOTAL FOR OTHR SER&CHR				162,250	162,250	
		SUBTOTAL FOR BUDGET CODE 4000				162,250	162,250	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6				162,250	162,250	
		TOTAL FOR RENT				162,250	162,250	

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,250		162,250	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,250		162,250	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,250		162,250	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,250		162,250	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,910	4	237,033	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,910	4	237,033	3,123

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,910	237,033	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,910	237,033	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	346,280	2,360	182,724	163,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		346,280		182,724	163,556-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		235,224		182,724	52,500-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		346,280		182,724	163,556-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	233,910	4	237,033	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,910	4	237,033	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		346,280		182,724	163,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		346,280		182,724	163,556-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	580,190	4	419,757	160,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	580,190	4	419,757	160,433-
FUNDING					
CITY		469,134		419,757	49,377-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		580,190		419,757	160,433-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,943	3	241,334			13,391
		SUBTOTAL FOR F/T SALARIED	3	227,943	3	241,334			13,391
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255			
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255			
		SUBTOTAL FOR BUDGET CODE 1000	3	233,198	3	246,589			13,391
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	233,198	3	246,589			13,391
TOTAL FOR PERSONAL SERVICES			3	233,198	3	246,589			13,391

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,198	3	246,589	13,391
FINANCIAL PLAN SAVINGS APPROPRIATION	3	233,198	3	246,589	13,391

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,198	246,589	13,391
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	233,198	246,589	13,391

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY21					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	74,984- 74,984	1	74,984	74,984
56086	DISTRICT MANAGER	103,936-103,936	1	103,936	103,936
TOTAL FOR OBJECT 001			3		223,003

POSITION SCHEDULE FOR U/A 001	3			223,003
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			223,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL				9,000			9,000-
30		PROPTY&EQUIP	314	OFFICE FURITURE		1,275			1,275-
			319	SECURITY EQUIPMENT		12,185			12,185-
		SUBTOTAL FOR PROPTY&EQUIP				13,460			13,460-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,540			1,540-
		SUBTOTAL FOR OTHR SER&CHR				1,540			1,540-
60		CNTRCTL SVCS	686	PROF SERV OTHER		18,500			18,500-
		SUBTOTAL FOR CNTRCTL SVCS				18,500			18,500-
		SUBTOTAL FOR BUDGET CODE 1001				42,500			42,500-
		TOTAL FOR				42,500			42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			487		487
			110	FOOD & FORAGE SUPPLIES		3,091			3,091-
		SUBTOTAL FOR SUPPLYS&MATL				3,091	487		2,604-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		110			110-
			319	SECURITY EQUIPMENT		94			94-
			332	PURCH DATA PROCESSING EQUIPT		3,309			3,309-
		SUBTOTAL FOR PROPTY&EQUIP				3,513			3,513-
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS		2,931	2,931		
			412	RENTALS OF MISC.EQUIP		7,315	5,500		1,815-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500	500		
		SUBTOTAL FOR OTHR SER&CHR				10,746	8,931		1,815-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		2,336			2,336-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,836	1	1,500	2,336-
		SUBTOTAL FOR BUDGET CODE 1000	1	21,186	1	10,918	10,268-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	21,186	1	10,918	10,268-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	63,686	1	10,918	52,768-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	63,686	2,931	10,918	52,768-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,686		10,918	52,768-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,686		10,918	52,768-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,686		10,918	52,768-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	92,900			92,900		
		856001	42C	HEAT LIGHT & POWER	6,917			6,917		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			99,819			99,819		
		SUBTOTAL FOR BUDGET CODE 4000			99,819			99,819		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			99,819			99,819		
		TOTAL FOR RENT			99,819			99,819		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,917	99,819	6,917	99,819	
FINANCIAL PLAN SAVINGS APPROPRIATION		99,819		99,819	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,819	99,819	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	99,819	99,819	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,198	3	246,589	13,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,198	3	246,589	13,391

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,198	246,589	13,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,198	246,589	13,391
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,848	163,505	9,848	110,737	52,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,505		110,737	52,768-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		163,505		110,737	52,768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,505		110,737	52,768-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,198	3	246,589	13,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,198	3	246,589	13,391
OTPS					
TOTALS FOR OPERATING BUDGET		163,505		110,737	52,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,505		110,737	52,768-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	396,703	3	357,326	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	396,703	3	357,326	39,377-
FUNDING					
CITY		396,703		357,326	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		396,703		357,326	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,649	4	219,772	3,123
		SUBTOTAL FOR F/T SALARIED	4	216,649	4	219,772	3,123
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594	
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594	
		SUBTOTAL FOR BUDGET CODE 1000	4	231,243	4	234,366	3,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	231,243	4	234,366	3,123
		TOTAL FOR PERSONAL SERVICES	4	231,243	4	234,366	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,243	4	234,366	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,243	4	234,366	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,243	234,366	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,243	234,366	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200	41,200
56086	DISTRICT MANAGER	86,360- 86,360	1	86,360	86,360
TOTAL FOR OBJECT 001			2		127,560

POSITION SCHEDULE FOR U/A 001			2		127,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		127,560
TOTAL FOR U/A 001			4		255,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	57,500					57,500-
				SUBTOTAL FOR OTHR SER&CHR	57,500					57,500-
				SUBTOTAL FOR BUDGET CODE 1001	57,500					57,500-
				TOTAL FOR	57,500					57,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	500			500		
			100	SUPPLIES + MATERIALS - GENERAL	5,604			5,604		
			117	POSTAGE	1,000			1,000		
				SUBTOTAL FOR SUPPLYS&MATL	7,104			7,104		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,524			3,524		
				412 RENTALS OF MISC.EQUIP	7,713			7,713		
				451 NON OVERNIGHT TRVL EXP-GENERAL	750			750		
				SUBTOTAL FOR OTHR SER&CHR	11,987			11,987		
60	CNTRCTL	SVCS		612 OFFICE EQUIPMENT MAINTENANCE	500	1		500		
				684 PROF SERV COMPUTER SERVICES	2,916	1		2,916		
				SUBTOTAL FOR CNTRCTL SVCS	3,416	2		3,416		
70	FXD	MIS	CHGS	700 FIXED CHARGES - GENERAL	634			634		
				SUBTOTAL FOR FXD MIS CHGS	634			634		
				SUBTOTAL FOR BUDGET CODE 1000	23,141	2		23,141		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	23,141	2		23,141		
				TOTAL FOR OTHER THAN PERSONAL SERVICES	80,641	2		23,141		57,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	80,641	4,024	23,141	57,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,641		23,141	57,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,641		23,141	57,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,641		23,141	57,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		159,132			159,132
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		159,134			159,134
		SUBTOTAL FOR BUDGET CODE 4000		159,134			159,134
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,134			159,134
		TOTAL FOR RENT AND ENERGY		159,134			159,134

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,134		159,134	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,134		159,134	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,134	159,134	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,134	159,134	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	231,243	4	234,366	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,243	4	234,366	3,123

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,243	234,366	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,243	234,366	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	239,775	4,024	182,275	57,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,775		182,275	57,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,775	182,275	57,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,775	182,275	57,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	231,243	4	234,366	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	231,243	4	234,366	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		239,775		182,275	57,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,775		182,275	57,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	471,018	4	416,641	54,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	471,018	4	416,641	54,377-
FUNDING					
CITY		471,018		416,641	54,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		471,018		416,641	54,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,520	2	158,264	2,744
		SUBTOTAL FOR F/T SALARIED	2	155,520	2	158,264	2,744
03 UNSALARIED		031 UNSALARIED		34,919		35,298	379
		SUBTOTAL FOR UNSALARIED		34,919		35,298	379
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	223,057	2	226,180	3,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	223,057	2	226,180	3,123
		TOTAL FOR PERSONAL SERVICES	2	223,057	2	226,180	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,057	2	226,180	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,057	2	226,180	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,057	226,180	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,057	226,180	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,715- 45,715	1	45,715	45,715
56086	DISTRICT MANAGER	95,617- 95,617	1	95,617	95,617
TOTAL FOR OBJECT 001			2		141,332

POSITION SCHEDULE FOR U/A 001			2		141,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		141,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			42,500					42,500-
		686 PROF SERV OTHER			12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS			55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 1001			55,000					55,000-
		TOTAL FOR			55,000					55,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						1,200		1,200
		100 SUPPLIES + MATERIALS - GENERAL			3,500			1,500		2,000-
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,500			4,700		800-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,066			3,066		
		499 OTHER EXPENSES - GENERAL			1,458			1,458		
		SUBTOTAL FOR OTHR SER&CHR			4,524			4,524		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		17,553	1		18,353		800
		624 CLEANING SERVICES	1		3,750	1		3,750		
		SUBTOTAL FOR CNTRCTL SVCS	2		21,303	2		22,103		800
		SUBTOTAL FOR BUDGET CODE 1000	2		31,327	2		31,327		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2		31,327	2		31,327		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		86,327	2		31,327		55,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	86,327	4,266	31,327	55,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		86,327		31,327	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,327		31,327	55,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		86,327		31,327	55,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	120,792			120,792		
			856001	42C HEAT LIGHT & POWER	3,964			3,964		
			SUBTOTAL FOR OTHR SER&CHR		124,756			124,756		
			SUBTOTAL FOR BUDGET CODE 4000		124,756			124,756		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		124,756			124,756		
			TOTAL FOR RENT AND ENERGY		124,756			124,756		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,964	124,756	3,964	124,756	
FINANCIAL PLAN SAVINGS APPROPRIATION		124,756		124,756	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,756	124,756	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	124,756	124,756	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,057	2	226,180	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,057	2	226,180	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,057	226,180	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,057	226,180	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,030	211,083	8,230	156,083	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		211,083		156,083	55,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,083	156,083	55,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,083	156,083	55,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,057	2	226,180	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,057	2	226,180	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		211,083		156,083	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		211,083		156,083	55,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	434,140	2	382,263	51,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	434,140	2	382,263	51,877-
FUNDING					
CITY		434,140		382,263	51,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		434,140		382,263	51,877-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,368	3		206,491	3,123
		SUBTOTAL FOR F/T SALARIED	3	203,368	3		206,491	3,123
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431			27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431			27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	230,799	3		233,922	3,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	230,799	3		233,922	3,123
		TOTAL FOR PERSONAL SERVICES	3	230,799	3		233,922	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,799	3	233,922	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,799	3	233,922	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,799	233,922	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,799	233,922	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,021- 40,021	1	40,021	40,021
56058	COMMUNITY COORDINATOR	61,800- 61,800	1	61,800	61,800
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559	83,559
TOTAL FOR OBJECT 001			3		185,380

POSITION SCHEDULE FOR U/A 001			3		185,380
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		185,380

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	42,500					42,500-
				SUBTOTAL FOR OTHR SER&CHR	42,500					42,500-
				SUBTOTAL FOR BUDGET CODE 1001	42,500					42,500-
				TOTAL FOR	42,500					42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,200			6,000		1,200-
		101	PRINTING SUPPLIES		2,000			5,000		3,000
		110	FOOD & FORAGE SUPPLIES		5,500					5,500-
		117	POSTAGE					600		600
				SUBTOTAL FOR SUPPLYS&MATL	14,700			11,600		3,100-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,485			3,485		
				412 RENTALS OF MISC.EQUIP	300					300-
				431 LEASING OF MISC EQUIP	4,000			8,500		4,500
				SUBTOTAL FOR OTHR SER&CHR	7,785			11,985		4,200
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,100					1,100-
				SUBTOTAL FOR CNTRCTL SVCS	1,100					1,100-
				SUBTOTAL FOR BUDGET CODE 1000	23,585			23,585		
BUDGET CODE: 3000 BIG DOG MUSIC INC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	2,955					2,955-
				SUBTOTAL FOR OTHR SER&CHR	2,955					2,955-
				SUBTOTAL FOR BUDGET CODE 3000	2,955					2,955-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #10	26,540			23,585		2,955-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES					69,040		23,585		45,455-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	69,040	3,485	23,585	45,455-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,040		23,585	45,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,085		23,585	42,500-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,040		23,585	45,455-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		119,613	119,613	
			499	OTHER EXPENSES - GENERAL		2	2	
		SUBTOTAL FOR OTHR SER&CHR				119,615	119,615	
		SUBTOTAL FOR BUDGET CODE 4000				119,615	119,615	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10				119,615	119,615	
		TOTAL FOR RENT				119,615	119,615	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		119,615		119,615	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,615		119,615	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,615	119,615	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,615	119,615	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,799	3	233,922	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,799	3	233,922	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,799	233,922	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,799	233,922	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	188,655	3,485	143,200	45,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		188,655		143,200	45,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		185,700		143,200	42,500-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		188,655		143,200	45,455-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	230,799	3	233,922	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,799	3	233,922	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		188,655		143,200	45,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		188,655		143,200	45,455-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	419,454	3	377,122	42,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	419,454	3	377,122	42,332-
FUNDING					
CITY		416,499		377,122	39,377-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		419,454		377,122	42,332-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,782	3	221,358			87,576
		SUBTOTAL FOR F/T SALARIED	3	133,782	3	221,358			87,576
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		84,468		18,696			65,772-
		SUBTOTAL FOR AMT TO SCHED		84,468		18,696			65,772-
		SUBTOTAL FOR BUDGET CODE 1000	3	218,250	3	240,054			21,804
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	218,250	3	240,054			21,804
		TOTAL FOR PERSONAL SERVICES	3	218,250	3	240,054			21,804

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,250	3	240,054	21,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,250	3	240,054	21,804

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,250	240,054	21,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,250	240,054	21,804

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,560- 53,560	1	53,560	53,560
56057	COMMUNITY ASSOCIATE	48,925- 48,925	1	48,925	48,925
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
TOTAL FOR OBJECT 001			3		202,237

POSITION SCHEDULE FOR U/A 001			3		202,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,237

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP			9,000					9,000-
		332 PURCH DATA PROCESSING EQUIPT								9,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,000					9,000-
40		OTHR SER&CHR			5,100					5,100-
		406 PROFESSIONAL SVCS CONTRACTUAL								43,400-
		499 OTHER EXPENSES - GENERAL			43,400					48,500-
		SUBTOTAL FOR OTHR SER&CHR			48,500					48,500-
		SUBTOTAL FOR BUDGET CODE 1001			57,500					57,500-
		TOTAL FOR			57,500					57,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			9,483			2,000		7,483-
		100 SUPPLIES + MATERIALS - GENERAL								850-
		110 FOOD & FORAGE SUPPLIES			850					8,333-
		SUBTOTAL FOR SUPPLYS&MATL			10,333			2,000		8,333-
30		PROPTY&EQUIP			400					400-
		314 OFFICE FURITURE								300-
		319 SECURITY EQUIPMENT			300					2,344-
		332 PURCH DATA PROCESSING EQUIPT			2,344					3,044-
		SUBTOTAL FOR PROPTY&EQUIP			3,044					3,044-
40		OTHR SER&CHR 858001			2,917			2,917		1,547-
		40B TELEPHONE & OTHER COMMUNICATNS								170-
		402 TELEPHONE & OTHER COMMUNICATNS			3,600			2,053		780-
		404 TRAVELING EXPENSES			170					1,724-
		406 PROFESSIONAL SVCS CONTRACTUAL			780					700
		412 RENTALS OF MISC.EQUIP			1,340			3,064		73-
		431 LEASING OF MISC EQUIP			3,300			4,000		
		SUBTOTAL FOR OTHR SER&CHR			12,107			12,034		
60		CNRCTL SVCS			650					650-
		600 CONTRACTUAL SERVICES GENERAL								581-
		624 CLEANING SERVICES		1	4,000		1	3,419		5,000-
		684 PROF SERV COMPUTER SERVICES		1	5,000				1-	6,231-
		SUBTOTAL FOR CNTRCTL SVCS		2	9,650		1	3,419	1-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	36,134	1	17,453	1-	18,681-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	36,134	1	17,453	1-	18,681-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	93,634	1	17,453	1-	76,181-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	93,634	2,917	17,453	76,181-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,634		17,453	76,181-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,634		17,453	76,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,634		17,453	76,181-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		57,780			57,780		
		856001	42C	HEAT LIGHT & POWER		4,431			4,431		
			423	HEAT LIGHT & POWER		5,356			5,356		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			67,569			67,569		
			SUBTOTAL FOR BUDGET CODE 4000			67,569			67,569		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			67,569			67,569		
			TOTAL FOR RENT AND ENERGY			67,569			67,569		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,431	67,569	4,431	67,569	
FINANCIAL PLAN SAVINGS APPROPRIATION		67,569		67,569	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,569	67,569	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,569	67,569	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,250	3	240,054	21,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,250	3	240,054	21,804

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,250	240,054	21,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,250	240,054	21,804
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,348	161,203	7,348	85,022	76,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,203		85,022	76,181-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,203	85,022	76,181-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,203	85,022	76,181-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,250	3	240,054	21,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,250	3	240,054	21,804
OTPS					
TOTALS FOR OPERATING BUDGET		161,203		85,022	76,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,203		85,022	76,181-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,453	3	325,076	54,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,453	3	325,076	54,377-
FUNDING					
CITY		379,453		325,076	54,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,453		325,076	54,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,538	3	232,661			3,123
		SUBTOTAL FOR F/T SALARIED	3	229,538	3	232,661			3,123
03 UNSALARIED		031 UNSALARIED		1,509		1,509			
		SUBTOTAL FOR UNSALARIED		1,509		1,509			
		SUBTOTAL FOR BUDGET CODE 1000	3	231,047	3	234,170			3,123
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	231,047	3	234,170			3,123
		TOTAL FOR PERSONAL SERVICES	3	231,047	3	234,170			3,123

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,047	3	234,170	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,047	3	234,170	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,047	234,170	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,047	234,170	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
	TOTAL FOR OBJECT 001		3		197,955

	POSITION SCHEDULE FOR U/A 001		3		197,955
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		1,850					1,850-
		SUBTOTAL FOR SUPPLYS&MATL		1,850					1,850-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		9,000					9,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,000					9,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		31,650					31,650-
		SUBTOTAL FOR OTHR SER&CHR		31,650					31,650-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,000			500-
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		117 POSTAGE		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500		2,500			1,000-
40	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,097		3,297			4,800-
		412 RENTALS OF MISC.EQUIP		8,500		15,000			6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		200					200-
		SUBTOTAL FOR OTHR SER&CHR		16,797		18,297			1,500
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1		1	1,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000			1,000
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		3,040		1,540			1,500-
		SUBTOTAL FOR FXD MIS CHGS		3,040		1,540			1,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	23,337	1	23,337			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	23,337	1	23,337		
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	65,837	1	23,337		42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,097	65,837	4,297	23,337	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,837		23,337	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,837		23,337	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,837		23,337	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	157,936			157,936		
				SUBTOTAL FOR OTHR SER&CHR	157,936			157,936		
				SUBTOTAL FOR BUDGET CODE 4000	157,936			157,936		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	157,936			157,936		
				TOTAL FOR RENT	157,936			157,936		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		157,936		157,936	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,936		157,936	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,936	157,936	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,936	157,936	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,047	3	234,170	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,047	3	234,170	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,047	234,170	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,047	234,170	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,097	223,773	4,297	181,273	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,773		181,273	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		223,773		181,273	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,773		181,273	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,047	3	234,170	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,047	3	234,170	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		223,773		181,273	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,773		181,273	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	454,820	3	415,443	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	454,820	3	415,443	39,377-
FUNDING					
CITY		454,820		415,443	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		454,820		415,443	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,103	2	237,226		3,123
		SUBTOTAL FOR F/T SALARIED	2	234,103	2	237,226		3,123
		SUBTOTAL FOR BUDGET CODE 1000	2	234,103	2	237,226		3,123
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	234,103	2	237,226		3,123
		TOTAL FOR PERSONAL SERVICES	2	234,103	2	237,226		3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,103	2	237,226	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,103	2	237,226	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,103	237,226	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,103	237,226	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
56086	DISTRICT MANAGER	145,193-145,193	1	145,193	145,193
TOTAL FOR OBJECT 001			2		229,247

POSITION SCHEDULE FOR U/A 001			2		229,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		229,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	42,500					42,500-
				SUBTOTAL FOR OTHR SER&CHR	42,500					42,500-
				SUBTOTAL FOR BUDGET CODE 1001	42,500					42,500-
				TOTAL FOR	42,500					42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
		101	PRINTING SUPPLIES		500			500		
		110	FOOD & FORAGE SUPPLIES		2,787			635		2,152-
		199	DATA PROCESSING SUPPLIES		2,500			3,000		500
			SUBTOTAL FOR SUPPLYS&MATL		8,787			7,135		1,652-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		500					500-
			SUBTOTAL FOR PROPTY&EQUIP		500					500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388			2,388		
			402 TELEPHONE & OTHER COMMUNICATNS		4,800			4,800		
			403 OFFICE SERVICES		760			760		
			412 RENTALS OF MISC.EQUIP		1,417			1,417		
			499 OTHER EXPENSES - GENERAL		630			2,782		2,152
			SUBTOTAL FOR OTHR SER&CHR		9,995			12,147		2,152
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	999	1		999		
			SUBTOTAL FOR CNRCTL SVCS	1	999	1		999		
			SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1		20,281		
			TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1		20,281		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	62,781	1	20,281	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	62,781	2,388	20,281	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,781		20,281	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,781		20,281	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,781		20,281	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			65,448			65,448		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			65,450			65,450		
			SUBTOTAL FOR BUDGET CODE 4000			65,450			65,450		
			TOTAL FOR BRONX COMMUNITY BOARD #1			65,450			65,450		
			TOTAL FOR RENT			65,450			65,450		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,450		65,450	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,450		65,450	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,450	65,450	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,450	65,450	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,103	2	237,226	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,103	2	237,226	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,103	237,226	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,103	237,226	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	128,231	2,388	85,731	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,231		85,731	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,231		85,731	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,231		85,731	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,103	2	237,226	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,103	2	237,226	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		128,231		85,731	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,231		85,731	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	362,334	2	322,957	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	362,334	2	322,957	39,377-
FUNDING					
CITY		362,334		322,957	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		362,334		322,957	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,489	2	172,612			2,877-	
		SUBTOTAL FOR F/T SALARIED	2	175,489	2	172,612			2,877-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062				
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062				
		SUBTOTAL FOR BUDGET CODE 1000	2	211,551	2	208,674			2,877-	
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	211,551	2	208,674			2,877-	
		TOTAL FOR PERSONAL SERVICES	2	211,551	2	208,674			2,877-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,551	2	208,674	2,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,551	2	208,674	2,877-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,551	208,674	2,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,551	208,674	2,877-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	64,193- 64,193	1	64,193	64,193
56086	DISTRICT MANAGER	125,606-125,606	1	125,606	125,606
TOTAL FOR OBJECT 001			2		189,799

POSITION SCHEDULE FOR U/A 001			2		189,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		189,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			117	POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				11,000			11,000-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		30,500			30,500-
		SUBTOTAL FOR OTHR SER&CHR				30,500			30,500-
		SUBTOTAL FOR BUDGET CODE 1001				42,500			42,500-
		TOTAL FOR				42,500			42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		350	350		
			100	SUPPLIES + MATERIALS - GENERAL		2,264	2,264		
			117	POSTAGE		300	300		
		SUBTOTAL FOR SUPPLYS&MATL				2,914	2,914		
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,455	1,145		310-
			314	OFFICE FURITURE		500	500		
			332	PURCH DATA PROCESSING EQUIPT		3,520	3,520		
		SUBTOTAL FOR PROPTY&EQUIP				5,475	5,165		310-
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS		2,791	2,791		
			400	CONTRACTUAL SERVICES-GENERAL		2,000	661		1,339-
			403	OFFICE SERVICES		100	100		
			412	RENTALS OF MISC.EQUIP		51	51		
			432	LEASING OF DATA PROC EQUIP		6,502	6,502		
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
			499	OTHER EXPENSES - GENERAL		17,351	30,000		12,649
		SUBTOTAL FOR OTHR SER&CHR				33,795	40,105		6,310

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649	
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649	
		SUBTOTAL FOR BUDGET CODE 1000	1	42,833	1	48,833	6,000
		TOTAL FOR BRONX COMMUNITY BOARD #2	1	42,833	1	48,833	6,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	85,333	1	48,833	36,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	85,333	3,141	48,833	36,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,333		48,833	36,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,333		48,833	36,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,333		48,833	36,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,070			57,070		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		57,072			57,072		
			SUBTOTAL FOR BUDGET CODE 4000		57,072			57,072		
			TOTAL FOR BRONX COMMUNITY BOARD #2		57,072			57,072		
			TOTAL FOR RENT AND ENERGY		57,072			57,072		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,072		57,072	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,072		57,072	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,072	57,072	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,072	57,072	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,551	2	208,674	2,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,551	2	208,674	2,877-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,551	208,674	2,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,551	208,674	2,877-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	142,405	3,141	105,905	36,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,405		105,905	36,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		142,405		105,905	36,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,405		105,905	36,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,551	2	208,674	2,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,551	2	208,674	2,877-
OTPS					
TOTALS FOR OPERATING BUDGET		142,405		105,905	36,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,405		105,905	36,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	353,956	2	314,579	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	353,956	2	314,579	39,377-
FUNDING					
CITY		353,956		314,579	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,956		314,579	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,958	2	242,081			3,123
		SUBTOTAL FOR F/T SALARIED	2	238,958	2	242,081			3,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	239,758	2	242,881			3,123
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	239,758	2	242,881			3,123
		TOTAL FOR PERSONAL SERVICES	2	239,758	2	242,881			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,758	2	242,881	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,758	2	242,881	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,758	242,881	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,758	242,881	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	140,435-140,435	1	140,435	140,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	83,500- 83,500	1	83,500	83,500
TOTAL FOR OBJECT 001			2		223,935

POSITION SCHEDULE FOR U/A 001			2		223,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		223,935

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			400		400-
			332		PURCH DATA PROCESSING EQUIPT			2,058		2,058-
		SUBTOTAL FOR PROPTY&EQUIP						2,458		2,458-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			7,399		7,399-
			403		OFFICE SERVICES			1,550		1,550-
			412		RENTALS OF MISC.EQUIP			1,647		1,647-
			499		OTHER EXPENSES - GENERAL			12,371		12,371-
		SUBTOTAL FOR OTHR SER&CHR						22,967		22,967-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			14,075		14,075-
			684		PROF SERV COMPUTER SERVICES			2,000		2,000-
		SUBTOTAL FOR CNRCTL SVCS						16,075		16,075-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
		TOTAL FOR						42,500		42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			51	982	931
			110		FOOD & FORAGE SUPPLIES			1,722		1,722-
			117		POSTAGE				250	250
			199		DATA PROCESSING SUPPLIES				300	300
		SUBTOTAL FOR SUPPLYS&MATL						1,773	1,532	241-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			1,080	1,080	
		SUBTOTAL FOR PROPTY&EQUIP						1,080	1,080	
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,999	3,999	
				402	TELEPHONE & OTHER COMMUNICATNS			2,900	2,900	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES			150			150		
			412 RENTALS OF MISC.EQUIP			4,525			4,525		
			SUBTOTAL FOR OTHR SER&CHR			11,574			11,574		
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE		1	199		1	440		241
			SUBTOTAL FOR CNTRCTL SVCS		1	199		1	440		241
			SUBTOTAL FOR BUDGET CODE 1000		1	14,626		1	14,626		
			TOTAL FOR BRONX COMMUNITY BOARD #3		1	14,626		1	14,626		
			TOTAL FOR OTHER THAN PERSONAL SERVICES		1	57,126		1	14,626		42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	57,126	3,999	14,626	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,126		14,626	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,126		14,626	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,126		14,626	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		57,503			57,503		
			856001	42C HEAT LIGHT & POWER		5,909			5,909		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			63,414			63,414		
			SUBTOTAL FOR BUDGET CODE 4000			63,414			63,414		
			TOTAL FOR BRONX COMMUNITY BOARD #3			63,414			63,414		
			TOTAL FOR RENT			63,414			63,414		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,909	63,414	5,909	63,414	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,414		63,414	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,414	63,414	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,414	63,414	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,758	2	242,881	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,758	2	242,881	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,758	242,881	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,758	242,881	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,908	120,540	9,908	78,040	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,540		78,040	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,540		78,040	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,540		78,040	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,758	2	242,881	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,758	2	242,881	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		120,540		78,040	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,540		78,040	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	360,298	2	320,921	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	360,298	2	320,921	39,377-
FUNDING					
CITY		360,298		320,921	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,298		320,921	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,142	3	238,265			3,123
SUBTOTAL FOR F/T SALARIED			3	235,142	3	238,265			3,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
SUBTOTAL FOR AMT TO SCHED				3,448		3,448			
SUBTOTAL FOR BUDGET CODE 1000			3	239,590	3	242,713			3,123
TOTAL FOR BRONX COMMUNITY BOARD #4			3	239,590	3	242,713			3,123
TOTAL FOR PERSONAL SERVICES			3	239,590	3	242,713			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,590	3	242,713	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,590	3	242,713	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,590	242,713	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,590	242,713	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
TOTAL FOR OBJECT 001			3		219,949

POSITION SCHEDULE FOR U/A 001			3		219,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		219,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,000					7,000-
			101	PRINTING SUPPLIES	3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
30		PROPTY&EQUIP	314	OFFICE FURITURE	7,500					7,500-
			332	PURCH DATA PROCESSING EQUIPT	4,500					4,500-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	5,500					5,500-
		SUBTOTAL FOR OTHR SER&CHR			5,500					5,500-
60		CNRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	20,000					20,000-
		SUBTOTAL FOR CNRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 1001			47,500					47,500-
		TOTAL FOR			47,500					47,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,023			2,000		2,023-
			117	POSTAGE				400		400
		SUBTOTAL FOR SUPPLYS&MATL			4,023			2,400		1,623-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,871			2,871		
			412	RENTALS OF MISC.EQUIP	6,000			6,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,400			2,000		600
			499	OTHER EXPENSES - GENERAL				1,023		1,023
		SUBTOTAL FOR OTHR SER&CHR			10,271			11,894		1,623
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL	500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000			14,794			14,794		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR BRONX COMMUNITY BOARD #4		14,794		14,794	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		62,294		14,794	47,500-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	62,294	2,871	14,794	47,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,294		14,794	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,294		14,794	47,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,294		14,794	47,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			7,500		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		7,502			7,502		
			SUBTOTAL FOR BUDGET CODE 4000		7,502			7,502		
			TOTAL FOR BRONX COMMUNITY BOARD #4		7,502			7,502		
			TOTAL FOR RENT		7,502			7,502		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	7,502	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,590	3	242,713	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,590	3	242,713	3,123

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,590	242,713	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,590	242,713	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	69,796	2,871	22,296	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,796		22,296	47,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,796	22,296	47,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,796	22,296	47,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,590	3	242,713	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,590	3	242,713	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		69,796		22,296	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,796		22,296	47,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,386	3	265,009	44,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,386	3	265,009	44,377-
FUNDING					
CITY		309,386		265,009	44,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,386		265,009	44,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,651	3	253,124			26,473
		SUBTOTAL FOR F/T SALARIED	3	226,651	3	253,124			26,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	228,201	3	254,674			26,473
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	228,201	3	254,674			26,473
		TOTAL FOR PERSONAL SERVICES	3	228,201	3	254,674			26,473

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,201	3	254,674	26,473
FINANCIAL PLAN SAVINGS APPROPRIATION	3	228,201	3	254,674	26,473

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,201	254,674	26,473
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	228,201	254,674	26,473

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			3		164,735

POSITION SCHEDULE FOR U/A 001			3		164,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		164,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	42,500					42,500-
				SUBTOTAL FOR OTHR SER&CHR	42,500					42,500-
				SUBTOTAL FOR BUDGET CODE 1001	42,500					42,500-
BUDGET CODE: 2000 Economic Community Development Study										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	683					683-
				SUBTOTAL FOR OTHR SER&CHR	683					683-
				SUBTOTAL FOR BUDGET CODE 2000	683					683-
				TOTAL FOR	43,183					43,183-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		101	PRINTING SUPPLIES		500					500-
		110	FOOD & FORAGE SUPPLIES		6,000					6,000-
		117	POSTAGE		250					250-
				SUBTOTAL FOR SUPPLYS&MATL	11,750					11,750-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,833			2,833		
				403 OFFICE SERVICES	100					100-
				412 RENTALS OF MISC.EQUIP	7,500					7,500-
				499 OTHER EXPENSES - GENERAL	4,000					4,000-
				SUBTOTAL FOR OTHR SER&CHR	14,433			2,833		11,600-
				SUBTOTAL FOR BUDGET CODE 1000	26,183			2,833		23,350-
				TOTAL FOR BRONX COMMUNITY BOARD #5	26,183			2,833		23,350-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			69,366		2,833	66,533-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	69,366	2,833	2,833	66,533-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,366		2,833	66,533-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,683		2,833	65,850-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,366		2,833	66,533-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,201	3	254,674	26,473
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,201	3	254,674	26,473

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,201	254,674	26,473
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,201	254,674	26,473
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	69,366	2,833	2,833	66,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,366		2,833	66,533-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,683		2,833	65,850-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,366		2,833	66,533-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,201	3	254,674	26,473
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,201	3	254,674	26,473
OTPS					
TOTALS FOR OPERATING BUDGET		69,366		2,833	66,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,366		2,833	66,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	297,567	3	257,507	40,060-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	297,567	3	257,507	40,060-
FUNDING					
CITY		296,884		257,507	39,377-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,567		257,507	40,060-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,241	2	241,576			80,335
		SUBTOTAL FOR F/T SALARIED	2	161,241	2	241,576			80,335
03 UNSALARIED		031 UNSALARIED		44,731		2,504			42,227-
		SUBTOTAL FOR UNSALARIED		44,731		2,504			42,227-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,287					13,287-
		SUBTOTAL FOR AMT TO SCHED		13,287					13,287-
		SUBTOTAL FOR BUDGET CODE 1000	2	220,059	2	244,880			24,821
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	220,059	2	244,880			24,821
		TOTAL FOR PERSONAL SERVICES	2	220,059	2	244,880			24,821

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,059	2	244,880	24,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,059	2	244,880	24,821

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,059	244,880	24,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,059	244,880	24,821

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,647- 44,647	1	44,647	44,647
56086	DISTRICT MANAGER	117,975-117,975	1	117,975	117,975
	TOTAL FOR OBJECT 001		2		162,622

	POSITION SCHEDULE FOR U/A 001		2		162,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		162,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
40		OTHR SER&CHR	400		2,720					2,720-
			412		875					875-
			499		26,905					26,905-
		SUBTOTAL FOR OTHR SER&CHR			30,500					30,500-
60		CNTRCTL SVCS	622		9,000					9,000-
		SUBTOTAL FOR CNTRCTL SVCS			9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL	10X		500			500		
			100		3,000			1,000		2,000-
			110		1,400					1,400-
		SUBTOTAL FOR SUPPLYS&MATL			4,900			1,500		3,400-
30		PROPTY&EQUIP	337		546			546		
		SUBTOTAL FOR PROPTY&EQUIP			546			546		
40	858001	OTHR SER&CHR	40B		3,076			3,076		
			402		1,250			1,250		
			412		1,713					1,713-
			417		600					600-
			431		5,000			3,315		1,685-
			451		1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			12,639			8,641		3,998-
60		CNTRCTL SVCS	600		1,200					1,200-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			2,000					2,000-
		622 TEMPORARY SERVICES			8,800					8,800-
		624 CLEANING SERVICES		1	3,500		1	1,440		2,060-
		SUBTOTAL FOR CNTRCTL SVCS		1	15,500		1	1,440		14,060-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			740			500		240-
		SUBTOTAL FOR FXD MIS CHGS			740			500		240-
		SUBTOTAL FOR BUDGET CODE 1000		1	34,325		1	12,627		21,698-
		TOTAL FOR BRONX COMMUNITY BOARD #6		1	34,325		1	12,627		21,698-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	76,825		1	12,627		64,198-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	76,825	3,576	12,627	64,198-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,825		12,627	64,198-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,825		12,627	64,198-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,825		12,627	64,198-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,059	2	244,880	24,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,059	2	244,880	24,821

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,059	244,880	24,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	220,059	244,880	24,821
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	76,825	3,576	12,627	64,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,825		12,627	64,198-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,825		12,627	64,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,825		12,627	64,198-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	220,059	2	244,880	24,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,059	2	244,880	24,821
OTPS					
TOTALS FOR OPERATING BUDGET		76,825		12,627	64,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,825		12,627	64,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,884	2	257,507	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,884	2	257,507	39,377-
FUNDING					
CITY		296,884		257,507	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,884		257,507	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,071	2	194,194			3,123
		SUBTOTAL FOR F/T SALARIED	2	191,071	2	194,194			3,123
03 UNSALARIED		031 UNSALARIED		15,650		15,650			
		SUBTOTAL FOR UNSALARIED		15,650		15,650			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,320		18,400			14,080
		SUBTOTAL FOR AMT TO SCHED		4,320		18,400			14,080
		SUBTOTAL FOR BUDGET CODE 1000	2	211,041	2	228,244			17,203
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	211,041	2	228,244			17,203
		TOTAL FOR PERSONAL SERVICES	2	211,041	2	228,244			17,203

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,041	2	228,244	17,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,041	2	228,244	17,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,041	228,244	17,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,041	228,244	17,203

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	87,829- 87,829	1	87,829	87,829
TOTAL FOR OBJECT 001			3		194,127

POSITION SCHEDULE FOR U/A 001			3		194,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-64,709
TOTAL FOR U/A 001			2		129,418

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP		314	OFFICE FURITURE			8,500		8,500-
		SUBTOTAL FOR PROPTY&EQUIP						8,500		8,500-
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			21,320		21,320-
		SUBTOTAL FOR OTHR SER&CHR						21,320		21,320-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			4,500		4,500-
				686	PROF SERV OTHER			8,180		8,180-
		SUBTOTAL FOR CNTRCTL SVCS						12,680		12,680-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
		TOTAL FOR						42,500		42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,900	1,000	2,900-
				110	FOOD & FORAGE SUPPLIES			4,300	1,500	2,800-
				117	POSTAGE			500	500	
				170	CLEANING SUPPLIES			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL						9,700	3,000	6,700-
30		PROPTY&EQUIP		319	SECURITY EQUIPMENT			900		900-
		SUBTOTAL FOR PROPTY&EQUIP						900		900-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			4,525	4,525	
				412	RENTALS OF MISC.EQUIP			3,100	4,000	900
				417	ADVERTISING			1,000	1,000	
				451	NON OVERNIGHT TRVL EXP-GENERAL			450	450	
				499	OTHER EXPENSES - GENERAL			268		268-
		SUBTOTAL FOR OTHR SER&CHR						9,343	9,975	632
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		3,690	1	3,390-
				615	PRINTING CONTRACTS			400		400-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1		1	268	268
		624 CLEANING SERVICES	1	6,410	1	6,800	390
		671 TRAINING PRGM CITY EMPLOYEES	1		1	3,200	3,200
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	4,000	1,000
		686 PROF SERV OTHER	1	9,900	1	1,720	8,180-
		SUBTOTAL FOR CNTRCTL SVCS	6	23,400	6	16,288	7,112-
		SUBTOTAL FOR BUDGET CODE 1000	6	43,343	6	29,263	14,080-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	6	43,343	6	29,263	14,080-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	85,843	6	29,263	56,580-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	85,843	4,525	29,263	56,580-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,843		29,263	56,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,843		29,263	56,580-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,843		29,263	56,580-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,315			55,315		
		856001	42C	HEAT LIGHT & POWER	5,336			5,336		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,653			60,653		
		SUBTOTAL FOR BUDGET CODE 4000			60,653			60,653		
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			60,653			60,653		
		TOTAL FOR RENT AND ENERGY			60,653			60,653		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,336	60,653	5,336	60,653	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,653		60,653	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,653	60,653	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,653	60,653	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,041	2	228,244	17,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,041	2	228,244	17,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,041	228,244	17,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,041	228,244	17,203
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,861	146,496	9,861	89,916	56,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,496		89,916	56,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,496		89,916	56,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,496		89,916	56,580-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,041	2	228,244	17,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,041	2	228,244	17,203
OTPS					
TOTALS FOR OPERATING BUDGET		146,496		89,916	56,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,496		89,916	56,580-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	357,537	2	318,160	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	357,537	2	318,160	39,377-
FUNDING					
CITY		357,537		318,160	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,537		318,160	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	222,784	3	254,137			31,353
SUBTOTAL FOR F/T SALARIED				3	222,784	3	254,137			31,353
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800			
SUBTOTAL FOR BUDGET CODE 1000				3	223,584	3	254,937			31,353
TOTAL FOR BRONX COMMUNITY BOARD #8				3	223,584	3	254,937			31,353

TOTAL FOR PERSONAL SERVICES				3	223,584	3	254,937			31,353

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,584	3	254,937	31,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,584	3	254,937	31,353

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,584	254,937	31,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,584	254,937	31,353

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,500- 56,139	2	52,320	104,639
56058	COMMUNITY COORDINATOR	63,000- 63,000	1	63,000	63,000
56086	DISTRICT MANAGER	88,467- 88,467	1	88,467	88,467
	TOTAL FOR OBJECT 001		4		256,106

	POSITION SCHEDULE FOR U/A 001		4	256,106
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-64,027
	TOTAL FOR U/A 001		3	192,079

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	32,500					32,500-
				SUBTOTAL FOR OTHR SER&CHR	32,500					32,500-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000					10,000-
				SUBTOTAL FOR CNTRCTL SVCS	10,000					10,000-
				SUBTOTAL FOR BUDGET CODE 1001	42,500					42,500-
				TOTAL FOR	42,500					42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		101	PRINTING SUPPLIES		1,000					1,000-
		110	FOOD & FORAGE SUPPLIES		500					500-
		117	POSTAGE		2,000					2,000-
				SUBTOTAL FOR SUPPLYS&MATL	8,500					8,500-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		314	OFFICE FURITURE		2,730					2,730-
		315	OFFICE EQUIPMENT		5,000					5,000-
				SUBTOTAL FOR PROPTY&EQUIP	9,730					9,730-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570			2,570		
			412 RENTALS OF MISC.EQUIP		1,000					1,000-
			417 ADVERTISING		2,000					2,000-
				SUBTOTAL FOR OTHR SER&CHR	5,570			2,570		3,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,000					3,000-
			624	CLEANING SERVICES	3,900					3,900-
				SUBTOTAL FOR CNTRCTL SVCS	6,900					6,900-
70	FXD	MIS CHGS	706	PROMPT PAYMENT INTEREST	100					100-
				SUBTOTAL FOR FXD MIS CHGS	100					100-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			30,800		2,570	28,230-
BUDGET CODE: 2000 PRIVATE GRANT						
40 OTHR SER&CHR				1	1	
	499 OTHER EXPENSES - GENERAL			1	1	
SUBTOTAL FOR OTHR SER&CHR				1	1	
SUBTOTAL FOR BUDGET CODE 2000			1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8			30,801		2,571	28,230-
TOTAL FOR OTHER THAN PERSONAL SERVICES			73,301		2,571	70,730-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	73,301	2,570	2,571	70,730-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,301		2,571	70,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,301		2,571	70,730-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,301		2,571	70,730-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		53,046			53,046		
			856001	42C HEAT LIGHT & POWER		2,539			2,539		
				499 OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			55,587			55,587		
			SUBTOTAL FOR BUDGET CODE 4000			55,587			55,587		
			TOTAL FOR BRONX COMMUNITY BOARD #8			55,587			55,587		
			TOTAL FOR RENT AND ENERGY			55,587			55,587		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,539	55,587	2,539	55,587	
FINANCIAL PLAN SAVINGS APPROPRIATION		55,587		55,587	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,587	55,587	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,587	55,587	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,584	3	254,937	31,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,584	3	254,937	31,353

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,584	254,937	31,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,584	254,937	31,353
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,109	128,888	5,109	58,158	70,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,888		58,158	70,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,888		58,158	70,730-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,888		58,158	70,730-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,584	3	254,937	31,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,584	3	254,937	31,353
OTPS					
TOTALS FOR OPERATING BUDGET		128,888		58,158	70,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,888		58,158	70,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	352,472	3	313,095	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	352,472	3	313,095	39,377-
FUNDING					
CITY		352,472		313,095	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,472		313,095	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	249,606	2	194,499			55,107-
		SUBTOTAL FOR F/T SALARIED	2	249,606	2	194,499			55,107-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800			800
		SUBTOTAL FOR ADD GRS PAY				800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				954			954
		053 AMOUNT TO BE SCHEDULED-PS				17,000			17,000
		SUBTOTAL FOR AMT TO SCHED				17,954			17,954
		SUBTOTAL FOR BUDGET CODE 1000	2	249,606	2	213,253			36,353-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	249,606	2	213,253			36,353-
		TOTAL FOR PERSONAL SERVICES	2	249,606	2	213,253			36,353-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,606	2	213,253	36,353-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	249,606	2	213,253	36,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,606	213,253	36,353-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	249,606	213,253	36,353-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,574- 65,574	1	65,574	65,574
56057	COMMUNITY ASSOCIATE	50,985- 50,985	1	50,985	50,985
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
TOTAL FOR OBJECT 001			3		236,873

POSITION SCHEDULE FOR U/A 001			3		236,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-78,958
TOTAL FOR U/A 001			2		157,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,500					7,500-
		101 PRINTING SUPPLIES			7,497					7,497-
		SUBTOTAL FOR SUPPLYS&MATL			14,997					14,997-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,200					2,200-
		499 OTHER EXPENSES - GENERAL			25,300					25,300-
		SUBTOTAL FOR OTHR SER&CHR			27,500					27,500-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			45,003					45,003-
		SUBTOTAL FOR CNTRCTL SVCS			45,003					45,003-
		SUBTOTAL FOR BUDGET CODE 1001			87,500					87,500-
		TOTAL FOR			87,500					87,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			595			3,000		2,405
		101 PRINTING SUPPLIES						3,000		3,000
		117 POSTAGE						500		500
		SUBTOTAL FOR SUPPLYS&MATL			595			6,500		5,905
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		402 TELEPHONE & OTHER COMMUNICATNS						2,000		2,000
		412 RENTALS OF MISC.EQUIP			1,200			7,500		6,300
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500
		499 OTHER EXPENSES - GENERAL						19,201		19,201
		SUBTOTAL FOR OTHR SER&CHR			4,183			33,184		29,001
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE					1	2,000	1	2,000
		686 PROF SERV OTHER					1	570	1	570

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2	2,570	2	2,570
SUBTOTAL FOR BUDGET CODE 1000				4,778	2	44,254	2	39,476
TOTAL FOR BRONX COMMUNITY BOARD #9				4,778	2	44,254	2	39,476
TOTAL FOR OTHER THAN PERSONAL SERVICES				92,278	2	44,254	2	48,024-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	92,278	2,983	44,254	48,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,278		44,254	48,024-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,278		44,254	48,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,278		44,254	48,024-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,399			58,399		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			58,401			58,401		
		SUBTOTAL FOR BUDGET CODE 4000			58,401			58,401		
		TOTAL FOR BRONX COMMUNITY BOARD #9			58,401			58,401		
		TOTAL FOR RENT			58,401			58,401		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,401		58,401	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,401		58,401	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,401	58,401	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,401	58,401	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,606	2	213,253	36,353-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,606	2	213,253	36,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,606	213,253	36,353-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	249,606	213,253	36,353-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	150,679	2,983	102,655	48,024-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,679		102,655	48,024-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,679		102,655	48,024-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,679		102,655	48,024-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	249,606	2	213,253	36,353-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,606	2	213,253	36,353-
OTPS					
TOTALS FOR OPERATING BUDGET		150,679		102,655	48,024-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,679		102,655	48,024-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	400,285	2	315,908	84,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	400,285	2	315,908	84,377-
FUNDING					
CITY		400,285		315,908	84,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		400,285		315,908	84,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,700	2	170,021			679-
		SUBTOTAL FOR F/T SALARIED	2	170,700	2	170,021			679-
03 UNSALARIED		031 UNSALARIED		38,748		70,102			31,354
		SUBTOTAL FOR UNSALARIED		38,748		70,102			31,354
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,374		9,014			640
		SUBTOTAL FOR AMT TO SCHED		8,374		9,014			640
		SUBTOTAL FOR BUDGET CODE 1000	2	217,822	2	249,137			31,315
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	217,822	2	249,137			31,315
		TOTAL FOR PERSONAL SERVICES	2	217,822	2	249,137			31,315

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,822	2	249,137	31,315
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,822	2	249,137	31,315

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,822	249,137	31,315
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,822	249,137	31,315

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	78,400- 78,400	1	78,400	78,400
TOTAL FOR OBJECT 001			3		168,284

POSITION SCHEDULE FOR U/A 001			3		168,284
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-56,095
TOTAL FOR U/A 001			2		112,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,000					3,000-
		315 OFFICE EQUIPMENT		7,000					7,000-
		319 SECURITY EQUIPMENT		4,000					4,000-
		332 PURCH DATA PROCESSING EQUIPT		8,720					8,720-
		SUBTOTAL FOR PROPTY&EQUIP		22,720					22,720-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,500					6,500-
		410 PROFESSIONAL SRV - INDPT CONTR		13,000					13,000-
		499 OTHER EXPENSES - GENERAL		280					280-
		SUBTOTAL FOR OTHR SER&CHR		19,780					19,780-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		400		400			
		100 SUPPLIES + MATERIALS - GENERAL		567		567			
		170 CLEANING SUPPLIES		200					200-
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,167		967			1,200-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,000					2,000-
		315 OFFICE EQUIPMENT		2,000					2,000-
		319 SECURITY EQUIPMENT		270					270-
		332 PURCH DATA PROCESSING EQUIPT		2,166					2,166-
		SUBTOTAL FOR PROPTY&EQUIP		6,436					6,436-
40	858001	OTHR SER&CHR							
		40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780			
		400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		550					550-
		403 OFFICE SERVICES		825			75		750-
		412 RENTALS OF MISC.EQUIP		2,097		1,533			564-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			550					550-
		SUBTOTAL FOR OTHR SER&CHR			9,802			5,388		4,414-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	1,200				1-	1,200-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000	1		800		200-
		615 PRINTING CONTRACTS		1	3,000				1-	3,000-
		619 SECURITY SERVICES			540					540-
		622 TEMPORARY SERVICES		1	10,017				1-	10,017-
		624 CLEANING SERVICES		1	2,400				1-	2,400-
		686 PROF SERV OTHER				2		1,215	2	1,215
		SUBTOTAL FOR CNTRCTL SVCS		5	18,157	3		2,015	2-	16,142-
		SUBTOTAL FOR BUDGET CODE 1000		5	36,562	3		8,370	2-	28,192-
		TOTAL FOR BRONX COMMUNITY BOARD #10		5	36,562	3		8,370	2-	28,192-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	79,062	3		8,370	2-	70,692-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	79,062	4,180	8,370	70,692-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,062		8,370	70,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,062		8,370	70,692-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,062		8,370	70,692-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,294			63,294		
		856001	42C	HEAT LIGHT & POWER	9,218			9,218		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			72,514			72,514		
		SUBTOTAL FOR BUDGET CODE 4000			72,514			72,514		
		TOTAL FOR BRONX COMMUNITY BOARD #10			72,514			72,514		
		TOTAL FOR RENT AND ENERGY			72,514			72,514		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,218	72,514	9,218	72,514	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,514		72,514	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,514	72,514	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,514	72,514	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,822	2	249,137	31,315
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,822	2	249,137	31,315

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,822	249,137	31,315
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,822	249,137	31,315
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,398	151,576	13,398	80,884	70,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,576		80,884	70,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,576		80,884	70,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,576		80,884	70,692-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,822	2	249,137	31,315
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,822	2	249,137	31,315
OTPS					
TOTALS FOR OPERATING BUDGET		151,576		80,884	70,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,576		80,884	70,692-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	369,398	2	330,021	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	369,398	2	330,021	39,377-
FUNDING					
CITY		369,398		330,021	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,398		330,021	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	231,604	1	108,342			123,262-
		SUBTOTAL FOR F/T SALARIED	1	231,604	1	108,342			123,262-
03 UNSALARIED		031 UNSALARIED		7,079		135,844			128,765
		SUBTOTAL FOR UNSALARIED		7,079		135,844			128,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		801		686			115-
		SUBTOTAL FOR ADD GRS PAY		801		686			115-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,138		3,150			12
		SUBTOTAL FOR AMT TO SCHED		3,138		3,150			12
		SUBTOTAL FOR BUDGET CODE 1000	1	242,622	1	248,022			5,400
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	242,622	1	248,022			5,400
		TOTAL FOR PERSONAL SERVICES	1	242,622	1	248,022			5,400

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	242,622	1	248,022	5,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	242,622	1	248,022	5,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,622	248,022	5,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,622	248,022	5,400

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
TOTAL FOR OBJECT 001			3		231,628

POSITION SCHEDULE FOR U/A 001			3		231,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-154,419
TOTAL FOR U/A 001			1		77,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP			7,605					7,605-
		332 PURCH DATA PROCESSING EQUIPT								7,605-
		SUBTOTAL FOR PROPTY&EQUIP			7,605					7,605-
40		OTHR SER&CHR			27,475					27,475-
		499 OTHER EXPENSES - GENERAL								27,475-
		SUBTOTAL FOR OTHR SER&CHR			27,475					27,475-
60		CNRCTL SVCS			7,420					7,420-
		600 CONTRACTUAL SERVICES GENERAL								7,420-
		SUBTOTAL FOR CNRCTL SVCS			7,420					7,420-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			549			300		249-
		100 SUPPLIES + MATERIALS - GENERAL								1,000
		117 POSTAGE						1,000		1,000
		199 DATA PROCESSING SUPPLIES			56					56-
		SUBTOTAL FOR SUPPLYS&MATL			605			1,300		695
30		PROPTY&EQUIP			297					297-
		332 PURCH DATA PROCESSING EQUIPT								297-
		SUBTOTAL FOR PROPTY&EQUIP			297					297-
40		OTHR SER&CHR	858001		2,991			2,991		
		40B TELEPHONE & OTHER COMMUNICATNS								
		402 TELEPHONE & OTHER COMMUNICATNS			180					180-
		403 OFFICE SERVICES			458					458-
		412 RENTALS OF MISC.EQUIP			1,632			2,630		998
		499 OTHER EXPENSES - GENERAL						734		734
		SUBTOTAL FOR OTHR SER&CHR			5,261			6,355		1,094
60		CNRCTL SVCS			830					830-
		600 CONTRACTUAL SERVICES GENERAL								209-
		619 SECURITY SERVICES		1	509		1	300		209-
		624 CLEANING SERVICES		1	4,260		1	1,530		2,730-
		SUBTOTAL FOR CNRCTL SVCS		2	5,599		2	1,830		3,769-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	2	11,762	2	9,485	2,277-
	TOTAL FOR BRONX COMMUNITY BOARD # 11	2	11,762	2	9,485	2,277-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	54,262	2	9,485	44,777-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	54,262	2,991	9,485	44,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,262		9,485	44,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,262		9,485	44,777-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,262		9,485	44,777-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,325			54,325		
		856001	42C	HEAT LIGHT & POWER	5,477			5,477		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			59,804			59,804		
		SUBTOTAL FOR BUDGET CODE 4000			59,804			59,804		
		TOTAL FOR BRONX COMMUNITY BOARD # 11			59,804			59,804		
		TOTAL FOR RENT			59,804			59,804		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,477	59,804	5,477	59,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,804		59,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,804	59,804	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,804	59,804	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	242,622	1	248,022	5,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	242,622	1	248,022	5,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,622	248,022	5,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,622	248,022	5,400
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,468	114,066	8,468	69,289	44,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,066		69,289	44,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,066		69,289	44,777-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,066		69,289	44,777-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	242,622	1	248,022	5,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	242,622	1	248,022	5,400
OTPS					
TOTALS FOR OPERATING BUDGET		114,066		69,289	44,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,066		69,289	44,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	356,688	1	317,311	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	356,688	1	317,311	39,377-
FUNDING					
CITY		356,688		317,311	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		356,688		317,311	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,229	2	205,352			3,123
		SUBTOTAL FOR F/T SALARIED	2	202,229	2	205,352			3,123
03 UNSALARIED		031 UNSALARIED		16,300		16,300			
		SUBTOTAL FOR UNSALARIED		16,300		16,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,048		15,048			2,000
		SUBTOTAL FOR AMT TO SCHED		13,048		15,048			2,000
		SUBTOTAL FOR BUDGET CODE 1000	2	232,377	2	237,500			5,123
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	232,377	2	237,500			5,123
		TOTAL FOR PERSONAL SERVICES	2	232,377	2	237,500			5,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,377	2	237,500	5,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,377	2	237,500	5,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,377	237,500	5,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,377	237,500	5,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	129,669-129,669	1	129,669	129,669
	TOTAL FOR OBJECT 001		2		213,674

	POSITION SCHEDULE FOR U/A 001		2		213,674
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,700					2,700-
		SUBTOTAL FOR PROPTY&EQUIP		2,700					2,700-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		21,800					21,800-
		SUBTOTAL FOR OTHR SER&CHR		21,800					21,800-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,000					18,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		117 POSTAGE				2,000			2,000
		199 DATA PROCESSING SUPPLIES				2,500			2,500
		SUBTOTAL FOR SUPPLYS&MATL		2,000		6,500			4,500
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		850		850			
		332 PURCH DATA PROCESSING EQUIPT				248			248
		SUBTOTAL FOR PROPTY&EQUIP		850		1,098			248
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914			
		402 TELEPHONE & OTHER COMMUNICATNS				105			105
		403 OFFICE SERVICES				150			150
		412 RENTALS OF MISC.EQUIP		600		3,800			3,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,514		6,969			1,545-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,806	1	240			1,566-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,107	1	1,000			1,107-
		615 PRINTING CONTRACTS	1		1	400			400

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	1	6,730	1	2,000	4,730-
		684 PROF SERV COMPUTER SERVICES	1		1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	5	10,643	5	5,440	5,203-
		SUBTOTAL FOR BUDGET CODE 1000	5	22,007	5	20,007	2,000-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	5	22,007	5	20,007	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	64,507	5	20,007	44,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	64,507	2,914	20,007	44,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,507		20,007	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,507		20,007	44,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,507		20,007	44,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			7,529			7,529		
		SUBTOTAL FOR OTHR SER&CHR			7,529			7,529		
		SUBTOTAL FOR BUDGET CODE 4000			7,529			7,529		
		TOTAL FOR BRONX COMMUNITY BOARD # 12			7,529			7,529		
		TOTAL FOR RENT AND ENERGY			7,529			7,529		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,529	7,529	7,529	7,529	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,529		7,529	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,529	7,529	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,529	7,529	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,377	2	237,500	5,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,377	2	237,500	5,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,377	237,500	5,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,377	237,500	5,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,443	72,036	10,443	27,536	44,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,036		27,536	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,036		27,536	44,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,036		27,536	44,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,377	2	237,500	5,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,377	2	237,500	5,123
OTPS					
TOTALS FOR OPERATING BUDGET		72,036		27,536	44,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,036		27,536	44,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	304,413	2	265,036	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	304,413	2	265,036	39,377-
FUNDING					
CITY		304,413		265,036	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,413		265,036	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,828	2	178,658			2,830
		SUBTOTAL FOR F/T SALARIED	2	175,828	2	178,658			2,830
02 OTH SALARIED		021 PART-TIME POSITIONS		1,393		1,608			215
		SUBTOTAL FOR OTH SALARIED		1,393		1,608			215
03 UNSALARIED		031 UNSALARIED		6,893		6,971			78
		SUBTOTAL FOR UNSALARIED		6,893		6,971			78
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,000		25,000			9,000
		SUBTOTAL FOR AMT TO SCHED		16,000		25,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	200,114	2	212,237			12,123
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	200,114	2	212,237			12,123
		TOTAL FOR PERSONAL SERVICES	2	200,114	2	212,237			12,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,114	2	212,237	12,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,114	2	212,237	12,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,114	212,237	12,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,114	212,237	12,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	34,190- 34,190	1	34,190	34,190
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		2		137,349

	POSITION SCHEDULE FOR U/A 001		2		137,349
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		137,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			500		500-
				417	ADVERTISING			2,850		2,850-
				499	OTHER EXPENSES - GENERAL			38,150		38,150-
		SUBTOTAL FOR OTHR SER&CHR						41,500		41,500-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			46,881		46,881-
		SUBTOTAL FOR OTHR SER&CHR						46,881		46,881-
		SUBTOTAL FOR BUDGET CODE 2000						46,881		46,881-
		TOTAL FOR						89,381		89,381-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,000	3,000	2,000-
				101	PRINTING SUPPLIES			500	500	
				117	POSTAGE			6,000		6,000-
				199	DATA PROCESSING SUPPLIES			1,500	1,500	
		SUBTOTAL FOR SUPPLYS&MATL						13,000	5,000	8,000-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,185		5,185-
				332	PURCH DATA PROCESSING EQUIPT			1,500	1,500	
				337	BOOKS-OTHER			60	60	
		SUBTOTAL FOR PROPTY&EQUIP						6,745	1,560	5,185-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,169	3,169	
				400	CONTRACTUAL SERVICES-GENERAL			1,000	1,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		200		200		
		412	RENTALS OF MISC.EQUIP		3,010		2,400		610-
		417	ADVERTISING		300		300		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL		13,546		27,041		13,495
		SUBTOTAL FOR OTHR SER&CHR			23,225		36,110		12,885
60		602	TELECOMMUNICATIONS MAINT	1	200	1	200		
		624	CLEANING SERVICES	1	2,400	1	2,400		
		684	PROF SERV COMPUTER SERVICES		8,700				8,700-
		SUBTOTAL FOR CNTRCTL SVCS		2	11,300	2	2,600		8,700-
		SUBTOTAL FOR BUDGET CODE 1000		2	54,270	2	45,270		9,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #1		2	54,270	2	45,270		9,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	143,651	2	45,270		98,381-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	143,651	3,169	45,270	98,381-
FINANCIAL PLAN SAVINGS APPROPRIATION		143,651		45,270	98,381-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,770		45,270	51,500-
OTHER CATEGORICAL		46,881			46,881-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,651		45,270	98,381-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			39,524			39,524		
			SUBTOTAL FOR OTHR SER&CHR			39,524			39,524		
			SUBTOTAL FOR BUDGET CODE 4000			39,524			39,524		
			TOTAL FOR QUEENS COMMUNITY BOARD #1			39,524			39,524		
			TOTAL FOR RENT			39,524			39,524		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,524	39,524	39,524	39,524	
FINANCIAL PLAN SAVINGS APPROPRIATION		39,524		39,524	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,524	39,524	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,524	39,524	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,114	2	212,237	12,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,114	2	212,237	12,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,114	212,237	12,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,114	212,237	12,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,693	183,175	42,693	84,794	98,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,175		84,794	98,381-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,294		84,794	51,500-
OTHER CATEGORICAL		46,881			46,881-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		183,175		84,794	98,381-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,114	2	212,237	12,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,114	2	212,237	12,123
OTPS					
TOTALS FOR OPERATING BUDGET		183,175		84,794	98,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,175		84,794	98,381-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	383,289	2	297,031	86,258-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	383,289	2	297,031	86,258-
FUNDING					
CITY		336,408		297,031	39,377-
OTHER CATEGORICAL		46,881			46,881-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,289		297,031	86,258-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,046	3	207,007			2,961
		SUBTOTAL FOR F/T SALARIED	3	204,046	3	207,007			2,961
03 UNSALARIED		031 UNSALARIED		29,928		30,090			162
		SUBTOTAL FOR UNSALARIED		29,928		30,090			162
		SUBTOTAL FOR BUDGET CODE 1000	3	233,974	3	237,097			3,123
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	233,974	3	237,097			3,123
		TOTAL FOR PERSONAL SERVICES	3	233,974	3	237,097			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,974	3	237,097	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,974	3	237,097	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,974	237,097	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,974	237,097	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,958- 37,958	1	37,958	37,958
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
TOTAL FOR OBJECT 001			3		209,495

POSITION SCHEDULE FOR U/A 001			3		209,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			42,500					42,500-
			SUBTOTAL FOR OTHR SER&CHR			42,500					42,500-
			SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
			TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,553			3,553		
			101 PRINTING SUPPLIES			300			300		
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES						250		250
			SUBTOTAL FOR SUPPLYS&MATL			4,853			5,103		250
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			400			400		
			314 OFFICE FURITURE						500		500
			315 OFFICE EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT						750		750
			337 BOOKS-OTHER						500		500
			SUBTOTAL FOR PROPTY&EQUIP			1,400			3,150		1,750
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,508			2,508		
			400 CONTRACTUAL SERVICES-GENERAL			2,212			1,462		750-
			402 TELEPHONE & OTHER COMMUNICATNS			350			350		
			412 RENTALS OF MISC.EQUIP			2,555			1,060		1,495-
			417 ADVERTISING						245		245
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			499 OTHER EXPENSES - GENERAL			167			167		
			SUBTOTAL FOR OTHR SER&CHR			8,792			6,792		2,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		275	1		275		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500		
			624 CLEANING SERVICES	1		1,700	1		1,700		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	1,890	1	1,890	
	SUBTOTAL FOR CNTRCTL SVCS	4	5,365	4	5,365	
	SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	20,410	
	TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	20,410	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	62,910	4	20,410	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	62,910	2,508	20,410	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,910		20,410	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,910		20,410	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,910		20,410	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		82,405			82,405		
				499 OTHER EXPENSES - GENERAL		2			2		
				SUBTOTAL FOR OTHR SER&CHR		82,407			82,407		
				SUBTOTAL FOR BUDGET CODE 4000		82,407			82,407		
				TOTAL FOR QUEENS COMMUNITY BOARD #2		82,407			82,407		
				TOTAL FOR RENT		82,407			82,407		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,405	82,407	82,405	82,407	
FINANCIAL PLAN SAVINGS APPROPRIATION		82,407		82,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,407	82,407	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,407	82,407	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,974	3	237,097	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,974	3	237,097	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,974	237,097	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,974	237,097	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,913	145,317	84,913	102,817	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,317		102,817	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,317		102,817	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,317		102,817	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,974	3	237,097	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,974	3	237,097	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		145,317		102,817	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,317		102,817	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,291	3	339,914	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,291	3	339,914	39,377-
FUNDING					
CITY		379,291		339,914	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,291		339,914	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,991	5	215,114			3,123
		SUBTOTAL FOR F/T SALARIED	5	211,991	5	215,114			3,123
03 UNSALARIED		031 UNSALARIED		17,615		17,615			
		SUBTOTAL FOR UNSALARIED		17,615		17,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
		SUBTOTAL FOR ADD GRS PAY		62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207			
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207			
		SUBTOTAL FOR BUDGET CODE 1000	5	232,875	5	235,998			3,123
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	232,875	5	235,998			3,123
		TOTAL FOR PERSONAL SERVICES	5	232,875	5	235,998			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	232,875	5	235,998	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	232,875	5	235,998	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,875	235,998	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,875	235,998	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,048- 52,048	1	52,048	52,048
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	110,398-110,398	1	110,398	110,398
TOTAL FOR OBJECT 001			3		191,807

POSITION SCHEDULE FOR U/A 001			3		191,807
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		127,871
TOTAL FOR U/A 001			5		319,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			540		540-
			332		PURCH DATA PROCESSING EQUIPT			3,192		3,192-
		SUBTOTAL FOR PROPTY&EQUIP						3,732		3,732-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			63,768		63,768-
		SUBTOTAL FOR OTHR SER&CHR						63,768		63,768-
60		CNRCTL SVCS	608		MAINT & REP GENERAL			2,000		2,000-
		SUBTOTAL FOR CNRCTL SVCS						2,000		2,000-
		SUBTOTAL FOR BUDGET CODE 1001						70,500		70,500-
BUDGET CODE: 2000 COUNCIL FUNDING										
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			1,229		1,229-
		SUBTOTAL FOR OTHR SER&CHR						1,229		1,229-
		SUBTOTAL FOR BUDGET CODE 2000						1,229		1,229-
		TOTAL FOR						71,729		71,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			400		400
			100		SUPPLIES + MATERIALS - GENERAL			2,500		2,500
			110		FOOD & FORAGE SUPPLIES			2,700		2,700-
			117		POSTAGE			2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL						5,600		5,400
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910		
			400 CONTRACTUAL SERVICES-GENERAL		337		677		340
			402 TELEPHONE & OTHER COMMUNICATNS		340				340-
			412 RENTALS OF MISC.EQUIP		6,443		5,527		916-
			451 NON OVERNIGHT TRVL EXP-GENERAL		460		460		
			499 OTHER EXPENSES - GENERAL		706		706		
			SUBTOTAL FOR OTHR SER&CHR		10,196		9,280		916-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
			615 PRINTING CONTRACTS	1		1	500		500
			624 CLEANING SERVICES	1	1,283	1	3,099		1,816
			684 PROF SERV COMPUTER SERVICES	1	3,300	1	3,100		200-
			SUBTOTAL FOR CNTRCTL SVCS	4	4,713	4	6,829		2,116
			SUBTOTAL FOR BUDGET CODE 1000	4	21,509	4	21,509		
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,509	4	21,509		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	93,238	4	21,509		71,729-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	93,238	2,310	21,509	71,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,238		21,509	71,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,009		21,509	70,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,238		21,509	71,729-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	88,857			88,857		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	88,859			88,859		
				SUBTOTAL FOR BUDGET CODE 4000	88,859			88,859		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	88,859			88,859		
				TOTAL FOR RENT	88,859			88,859		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,857	88,859	88,857	88,859	
FINANCIAL PLAN SAVINGS APPROPRIATION		88,859		88,859	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,859	88,859	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	88,859	88,859	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	232,875	5	235,998	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	232,875	5	235,998	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,875	235,998	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,875	235,998	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,167	182,097	91,167	110,368	71,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,097		110,368	71,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		180,868		110,368	70,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		182,097		110,368	71,729-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	232,875	5	235,998	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	232,875	5	235,998	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		182,097		110,368	71,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,097		110,368	71,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	414,972	5	346,366	68,606-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	414,972	5	346,366	68,606-
FUNDING					
CITY		413,743		346,366	67,377-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		414,972		346,366	68,606-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,986	4	221,202			6,784-
		SUBTOTAL FOR F/T SALARIED	4	227,986	4	221,202			6,784-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800			500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800			500-
		SUBTOTAL FOR BUDGET CODE 1000	4	229,286	4	222,002			7,284-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	229,286	4	222,002			7,284-
		TOTAL FOR PERSONAL SERVICES	4	229,286	4	222,002			7,284-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,286	4	222,002	7,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,286	4	222,002	7,284-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	229,286	222,002	7,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,286	222,002	7,284-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	103,707-103,707	1	103,707	103,707
	TOTAL FOR OBJECT 001		3		229,964

	POSITION SCHEDULE FOR U/A 001		3	229,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1	76,655
	TOTAL FOR U/A 001		4	306,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		100			7,833					7,833-
		101			8,500					8,500-
		110			1,160					1,160-
		117			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			22,493					22,493-
30		PROPTY&EQUIP								
		319			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40		OTHR SER&CHR	858001							
		40B			2,000					2,000-
		412			700					700-
		499			38,307					38,307-
		SUBTOTAL FOR OTHR SER&CHR			41,007					41,007-
60		CNRCTL SVCS								
		684			1,000					1,000-
		SUBTOTAL FOR CNRCTL SVCS			1,000					1,000-
70		FXD MIS CHGS								
		700			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1001			67,500					67,500-
		TOTAL FOR			67,500					67,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100			5,000			3,500		1,500-
		101			500					500-
		110			150			75		75-
		117						3,000		3,000
		199			2,500			1,500		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,150			8,075		75-
30		PROPTY&EQUIP								
		300						500		500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				500		500
			315 OFFICE EQUIPMENT		1,001		200		801-
			319 SECURITY EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		1,501		6,200		4,699
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
			400 CONTRACTUAL SERVICES-GENERAL		600		500		100-
			402 TELEPHONE & OTHER COMMUNICATNS				480		480
			412 RENTALS OF MISC.EQUIP		5,400		3,520		1,880-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
			499 OTHER EXPENSES - GENERAL		1,200		10,208		9,008
			SUBTOTAL FOR OTHR SER&CHR		10,572		17,480		6,908
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	600	1	500		100-
			613 DATA PROCESSING EQUIPMENT			1	500	1	500
			615 PRINTING CONTRACTS	1	2,275	1	250		2,025-
			624 CLEANING SERVICES	1	2,000	1	1,800		200-
			684 PROF SERV COMPUTER SERVICES			1	700	1	700
			SUBTOTAL FOR CNTRCTL SVCS	3	4,875	5	3,750	2	1,125-
			SUBTOTAL FOR BUDGET CODE 1000	3	25,098	5	35,505	2	10,407
			TOTAL FOR QUEENS COMMUNITY BOARD #4	3	25,098	5	35,505	2	10,407
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	92,598	5	35,505	2	57,093-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,772	92,598	2,772	35,505	57,093-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,598		35,505	57,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,598		35,505	57,093-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,598		35,505	57,093-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,622			42,622		
			856001	42C HEAT LIGHT & POWER		3,471			3,471		
			499	OTHER EXPENSES - GENERAL		3			3		
			SUBTOTAL FOR OTHR SER&CHR			46,096			46,096		
			SUBTOTAL FOR BUDGET CODE 4000			46,096			46,096		
			TOTAL FOR QUEENS COMMUNITY BOARD #4			46,096			46,096		
			TOTAL FOR RENT AND ENERGY			46,096			46,096		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,093	46,096	46,093	46,096	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,096		46,096	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,096	46,096	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,096	46,096	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,286	4	222,002	7,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,286	4	222,002	7,284-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	229,286	222,002	7,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	229,286	222,002	7,284-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,865	138,694	48,865	81,601	57,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,694		81,601	57,093-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	138,694	81,601	57,093-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 138,694 81,601 57,093-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	229,286	4	222,002	7,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,286	4	222,002	7,284-
OTPS					
TOTALS FOR OPERATING BUDGET		138,694		81,601	57,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,694		81,601	57,093-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	367,980	4	303,603	64,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	367,980	4	303,603	64,377-
FUNDING					
CITY		367,980		303,603	64,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,980		303,603	64,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,049	2	148,510			8,539-
SUBTOTAL FOR F/T SALARIED			2	157,049	2	148,510			8,539-
03 UNSALARIED		031 UNSALARIED		74,423		90,112			15,689
SUBTOTAL FOR UNSALARIED				74,423		90,112			15,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800			500-
SUBTOTAL FOR ADD GRS PAY				1,300		800			500-
SUBTOTAL FOR BUDGET CODE 1000			2	232,772	2	239,422			6,650
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	232,772	2	239,422			6,650
TOTAL FOR PERSONAL SERVICES			2	232,772	2	239,422			6,650

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,772	2	239,422	6,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,772	2	239,422	6,650

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,772	239,422	6,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,772	239,422	6,650

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
TOTAL FOR OBJECT 001			2		158,375

POSITION SCHEDULE FOR U/A 001			2		158,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		158,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL		101	PRINTING SUPPLIES			497		497-
		SUBTOTAL FOR SUPPLYS&MATL				497				497-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			2,180		2,180-
		SUBTOTAL FOR PROPTY&EQUIP				2,180				2,180-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			880		880-
				499	OTHER EXPENSES - GENERAL			14,073		14,073-
		SUBTOTAL FOR OTHR SER&CHR				14,953				14,953-
60		CNTRCTL SVCS		619	SECURITY SERVICES			4,500		4,500-
				684	PROF SERV COMPUTER SERVICES			3,970		3,970-
				686	PROF SERV OTHER			16,400		16,400-
		SUBTOTAL FOR CNTRCTL SVCS				24,870				24,870-
		SUBTOTAL FOR BUDGET CODE 1001				42,500				42,500-
		TOTAL FOR				42,500				42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			800	800	
			100		SUPPLIES + MATERIALS - GENERAL			1,500	2,500	1,000
			110		FOOD & FORAGE SUPPLIES			170	120	50-
			170		CLEANING SUPPLIES			100	100	
			199		DATA PROCESSING SUPPLIES			340	340	
		SUBTOTAL FOR SUPPLYS&MATL				2,910		3,860		950
30		PROPTY&EQUIP		337	BOOKS-OTHER			50	50	
		SUBTOTAL FOR PROPTY&EQUIP				50			50	
40	858001	OTHR SER&CHR	40B		TELEPHONE & OTHER COMMUNICATNS			3,844	2,884	960-
			400		CONTRACTUAL SERVICES-GENERAL			1,450	1,300	150-
			412		RENTALS OF MISC.EQUIP			549	247	302-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,180		180			1,000-
		499 OTHER EXPENSES - GENERAL		7,405		6,122			1,283-
		SUBTOTAL FOR OTHR SER&CHR		14,428		10,733			3,695-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,342			269-
		615 PRINTING CONTRACTS	1	465	1	100			365-
		619 SECURITY SERVICES	1	648			1-		648-
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	4	4,224	3	2,942	1-		1,282-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				500			500
		SUBTOTAL FOR FXD MIS CHGS				500			500
		SUBTOTAL FOR BUDGET CODE 1000	4	21,612	3	18,085	1-		3,527-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	4	21,612	3	18,085	1-		3,527-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	64,112	3	18,085	1-		46,027-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,644	64,112	3,684	18,085	46,027-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,112		18,085	46,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,112		18,085	46,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,112		18,085	46,027-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			39,099			39,099		
			856001 42C HEAT LIGHT & POWER			3,217			3,217		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			42,318			42,318		
			SUBTOTAL FOR BUDGET CODE 4000			42,318			42,318		
			TOTAL FOR QUEENS COMMUNITY BOARD #5			42,318			42,318		
			TOTAL FOR RENT AND ENERGY			42,318			42,318		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,316	42,318	42,316	42,318	
FINANCIAL PLAN SAVINGS APPROPRIATION		42,318		42,318	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,318	42,318	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,318	42,318	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,772	2	239,422	6,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,772	2	239,422	6,650

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,772	239,422	6,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,772	239,422	6,650
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,960	106,430	46,000	60,403	46,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,430		60,403	46,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,430		60,403	46,027-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,430		60,403	46,027-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,772	2	239,422	6,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,772	2	239,422	6,650
OTPS					
TOTALS FOR OPERATING BUDGET		106,430		60,403	46,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,430		60,403	46,027-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,202	2	299,825	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,202	2	299,825	39,377-
FUNDING					
CITY		339,202		299,825	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,202		299,825	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,337	2	186,276			2,939
		SUBTOTAL FOR F/T SALARIED	2	183,337	2	186,276			2,939
02 OTH SALARIED		021 PART-TIME POSITIONS		52,801		52,985			184
		SUBTOTAL FOR OTH SALARIED		52,801		52,985			184
		SUBTOTAL FOR BUDGET CODE 1000	2	236,138	2	239,261			3,123
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	236,138	2	239,261			3,123
		TOTAL FOR PERSONAL SERVICES	2	236,138	2	239,261			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,138	2	239,261	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,138	2	239,261	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,138	239,261	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,138	239,261	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	113,318-113,318	1	113,318	113,318
TOTAL FOR OBJECT 001			3		207,794

POSITION SCHEDULE FOR U/A 001			3		207,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-69,265
TOTAL FOR U/A 001			2		138,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		32,500					32,500-
		SUBTOTAL FOR OTHR SER&CHR		32,500					32,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		2,000			1,000
		101 PRINTING SUPPLIES		900		1,000			100
		110 FOOD & FORAGE SUPPLIES		200		100			100-
		117 POSTAGE				3,006			3,006
		199 DATA PROCESSING SUPPLIES				1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,100		7,106			5,006
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,000					1,000-
		319 SECURITY EQUIPMENT		700		600			100-
		332 PURCH DATA PROCESSING EQUIPT		3,618					3,618-
		337 BOOKS-OTHER		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		5,518		800			4,718-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890			
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		950		750			200-
		431 LEASING OF MISC EQUIP		698		4,000			3,302
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		5,238		8,340			3,102

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	624 CLEANING SERVICES	2	4,748	2	2,000	2,748-
	684 PROF SERV COMPUTER SERVICES		642			642-
	SUBTOTAL FOR CNTRCTL SVCS	2	5,390	2	2,000	3,390-
	SUBTOTAL FOR BUDGET CODE 1000	2	18,246	2	18,246	
	TOTAL FOR QUEENS COMMUNITY BOARD #6	2	18,246	2	18,246	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	60,746	2	18,246	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	60,746	1,890	18,246	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,746		18,246	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,746		18,246	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,746		18,246	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D		RENTALS - LAND BLDGS & STRUCTS			56,733		56,733
			856001	42C		HEAT LIGHT & POWER			808		808
				499		OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR						57,543		57,543
			SUBTOTAL FOR BUDGET CODE 4000						57,543		57,543
			TOTAL FOR QUEENS COMMUNITY BOARD #6						57,543		57,543
			TOTAL FOR RENT AND ENERGY						57,543		57,543

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,541	57,543	57,541	57,543	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,543		57,543	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,543	57,543	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,543	57,543	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,138	2	239,261	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,138	2	239,261	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,138	239,261	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,138	239,261	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,431	118,289	59,431	75,789	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,289		75,789	42,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	118,289	75,789	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	118,289	75,789	42,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,138	2	239,261	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,138	2	239,261	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		118,289		75,789	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,289		75,789	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	354,427	2	315,050	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	354,427	2	315,050	39,377-
FUNDING					
CITY		354,427		315,050	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		354,427		315,050	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,729	2	190,752			3,023
		SUBTOTAL FOR F/T SALARIED	2	187,729	2	190,752			3,023
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507			
		SUBTOTAL FOR OTH SALARIED		40,507		40,507			
03 UNSALARIED		031 UNSALARIED		645		745			100
		SUBTOTAL FOR UNSALARIED		645		745			100
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,329		10,068			7,739
		SUBTOTAL FOR AMT TO SCHED		2,329		10,068			7,739
		SUBTOTAL FOR BUDGET CODE 1000	2	231,210	2	242,072			10,862
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	231,210	2	242,072			10,862
		TOTAL FOR PERSONAL SERVICES	2	231,210	2	242,072			10,862

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,210	2	242,072	10,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,210	2	242,072	10,862

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,210	242,072	10,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,210	242,072	10,862

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,539- 47,539	1	47,539	47,539
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557	91,557
TOTAL FOR OBJECT 001			2		139,096

POSITION SCHEDULE FOR U/A 001			2		139,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		139,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	42,500					42,500-
				SUBTOTAL FOR OTHR SER&CHR	42,500					42,500-
				SUBTOTAL FOR BUDGET CODE 1001	42,500					42,500-
				TOTAL FOR	42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,100			3,000		7,100-
		101	PRINTING SUPPLIES		1,200					1,200-
		117	POSTAGE		800			2,000		1,200-
			SUBTOTAL FOR SUPPLYS&MATL		12,100			5,000		7,100-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,100					1,100-
		337	BOOKS-OTHER		100			100		
			SUBTOTAL FOR PROPTY&EQUIP		1,200			100		1,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141			2,141		
			400 CONTRACTUAL SERVICES-GENERAL		800			550		250-
			402 TELEPHONE & OTHER COMMUNICATNS		500					500-
			412 RENTALS OF MISC.EQUIP		1,788			2,280		492
			417 ADVERTISING		200					200-
			SUBTOTAL FOR OTHR SER&CHR		5,429			4,971		458-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	700	1		752		52
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,745	1		2,112		633-
		615	PRINTING CONTRACTS	1	1,000	1		1,500		500
		684	PROF SERV COMPUTER SERVICES	1		1		1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	4	4,445	4		5,364		919
			SUBTOTAL FOR BUDGET CODE 1000	4	23,174	4		15,435		7,739-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD #7		4	23,174	4	15,435	7,739-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	65,674	4	15,435	50,239-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	65,674	2,141	15,435	50,239-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,674		15,435	50,239-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,674		15,435	50,239-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,674		15,435	50,239-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			97,751		97,751
			856001	42C	HEAT LIGHT & POWER			5,416		5,416
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			103,169		103,169
					SUBTOTAL FOR BUDGET CODE 4000			103,169		103,169
					TOTAL FOR QUEENS COMMUNITY BOARD #7			103,169		103,169
					TOTAL FOR RENT			103,169		103,169

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,167	103,169	103,167	103,169	
FINANCIAL PLAN SAVINGS APPROPRIATION		103,169		103,169	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	103,169	103,169	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	103,169	103,169	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,210	2	242,072	10,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,210	2	242,072	10,862

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,210	242,072	10,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,210	242,072	10,862
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,308	168,843	105,308	118,604	50,239-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,843		118,604	50,239-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		168,843		118,604	50,239-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,843		118,604	50,239-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	231,210	2	242,072	10,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,210	2	242,072	10,862
OTPS					
TOTALS FOR OPERATING BUDGET		168,843		118,604	50,239-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,843		118,604	50,239-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	400,053	2	360,676	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	400,053	2	360,676	39,377-
FUNDING					
CITY		400,053		360,676	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		400,053		360,676	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,573	3	221,696			3,123
		SUBTOTAL FOR F/T SALARIED	3	218,573	3	221,696			3,123
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196			
		SUBTOTAL FOR OTH SALARIED		21,196		21,196			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587			
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587			
		SUBTOTAL FOR BUDGET CODE 1000	3	244,356	3	247,479			3,123
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	244,356	3	247,479			3,123
		TOTAL FOR PERSONAL SERVICES	3	244,356	3	247,479			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,356	3	247,479	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,356	3	247,479	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,356	247,479	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,356	247,479	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,965- 39,965	1	39,965	39,965
56057	COMMUNITY ASSOCIATE	49,463- 49,463	1	49,463	49,463
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
	TOTAL FOR OBJECT 001		3		216,229

	POSITION SCHEDULE FOR U/A 001		3	216,229
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
	TOTAL FOR U/A 001		3	216,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			540					540-
		332 PURCH DATA PROCESSING EQUIPT			1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,040					2,040-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,400					2,400-
		499 OTHER EXPENSES - GENERAL			33,060					33,060-
		SUBTOTAL FOR OTHR SER&CHR			35,460					35,460-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,209			2,500		709-
		SUBTOTAL FOR SUPPLYS&MATL			3,209			2,500		709-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			30			30		
		SUBTOTAL FOR PROPTY&EQUIP			30			30		
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,983			1,983		
		400 CONTRACTUAL SERVICES-GENERAL						1,375		1,375
		412 RENTALS OF MISC.EQUIP			480			480		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			3,963			5,338		1,375
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			1,926					1,926-
		624 CLEANING SERVICES		1	900		1	1,560		660

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	2,826	1	1,560	1,266-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 1000			1	10,028	1	10,028	
TOTAL FOR QUEENS COMMUNITY BOARD #8			1	10,028	1	10,028	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	52,528	1	10,028	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	52,528	1,983	10,028	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,528		10,028	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,528		10,028	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,528		10,028	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			77,719		77,719
			856001	42C	HEAT LIGHT & POWER			6,706		6,706
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			84,427		84,427
					SUBTOTAL FOR BUDGET CODE 4000			84,427		84,427
					TOTAL FOR QUEENS COMMUNITY BOARD #8			84,427		84,427
					TOTAL FOR RENT			84,427		84,427

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,425	84,427	84,425	84,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,427		84,427	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,427	84,427	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,427	84,427	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,356	3	247,479	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,356	3	247,479	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,356	247,479	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,356	247,479	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,408	136,955	86,408	94,455	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,955		94,455	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,955		94,455	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,955		94,455	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,356	3	247,479	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,356	3	247,479	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		136,955		94,455	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,955		94,455	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	381,311	3	341,934	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	381,311	3	341,934	39,377-
FUNDING					
CITY		381,311		341,934	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,311		341,934	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,724	3	237,656			2,932
		SUBTOTAL FOR F/T SALARIED	3	234,724	3	237,656			2,932
02 OTH SALARIED		021 PART-TIME POSITIONS		1,239		1,430			191
		SUBTOTAL FOR OTH SALARIED		1,239		1,430			191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915			
		SUBTOTAL FOR BUDGET CODE 1000	3	238,678	3	241,801			3,123
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	238,678	3	241,801			3,123
		TOTAL FOR PERSONAL SERVICES	3	238,678	3	241,801			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	238,678	3	241,801	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,678	3	241,801	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,678	241,801	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	238,678	241,801	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,544- 39,544	1	39,544	39,544
56057	COMMUNITY ASSOCIATE	47,436- 47,436	1	47,436	47,436
56086	DISTRICT MANAGER	71,585- 71,585	1	71,585	71,585
	TOTAL FOR OBJECT 001		3		158,565

	POSITION SCHEDULE FOR U/A 001		3		158,565
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		158,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			3,331					3,331-
		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,331					5,331-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,716					1,716-
		499 OTHER EXPENSES - GENERAL			30,353					30,353-
		SUBTOTAL FOR OTHR SER&CHR			32,069					32,069-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			5,100					5,100-
		SUBTOTAL FOR CNTRCTL SVCS			5,100					5,100-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,080			2,000		920
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			1,168			75		1,093-
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,448			4,275		173-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			700			700		
		431 LEASING OF MISC EQUIP			5,391			4,896		495-
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			9,706			10,211		505
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,052		1	720		332-
		684 PROF SERV COMPUTER SERVICES		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,552		2	1,220		332-
		SUBTOTAL FOR BUDGET CODE 1000		2	15,706		2	15,706		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR QUEENS COMMUNITY BOARD #9	2	15,706	2	15,706	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	58,206	2	15,706	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	58,206	3,615	15,706	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,206		15,706	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,206		15,706	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,206		15,706	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		3,079		3,079		
		SUBTOTAL FOR OTHR SER&CHR		3,079		3,079		
		SUBTOTAL FOR BUDGET CODE 4000		3,079		3,079		
		TOTAL FOR QUEENS COMMUNITY BOARD #9		3,079		3,079		
		TOTAL FOR RENT AND ENERGY		3,079		3,079		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,079	3,079	3,079	3,079	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,079		3,079	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,079	3,079	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,079	3,079	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	238,678	3	241,801	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,678	3	241,801	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,678	241,801	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	238,678	241,801	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,694	61,285	6,694	18,785	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,285		18,785	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,285		18,785	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,285		18,785	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	238,678	3	241,801	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,678	3	241,801	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		61,285		18,785	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,285		18,785	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	299,963	3	260,586	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	299,963	3	260,586	39,377-
FUNDING					
CITY		299,963		260,586	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,963		260,586	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,519	3	215,694			20,175
		SUBTOTAL FOR F/T SALARIED	3	195,519	3	215,694			20,175
03 UNSALARIED		031 UNSALARIED		24,550		24,603			53
		SUBTOTAL FOR UNSALARIED		24,550		24,603			53
		SUBTOTAL FOR BUDGET CODE 1000	3	220,069	3	240,297			20,228
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	220,069	3	240,297			20,228
		TOTAL FOR PERSONAL SERVICES	3	220,069	3	240,297			20,228

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,069	3	240,297	20,228
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,069	3	240,297	20,228

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,069	240,297	20,228
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,069	240,297	20,228

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,138- 48,138	1	48,138	48,138
56086	DISTRICT MANAGER	101,134-101,134	1	101,134	101,134
	TOTAL FOR OBJECT 001		2		149,272

	POSITION SCHEDULE FOR U/A 001		2		149,272
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		74,636
	TOTAL FOR U/A 001		3		223,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	42,500					42,500-
				SUBTOTAL FOR OTHR SER&CHR	42,500					42,500-
				SUBTOTAL FOR BUDGET CODE 1001	42,500					42,500-
				TOTAL FOR	42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000			3,900		4,100-
		110	FOOD & FORAGE SUPPLIES		400			100		300-
		117	POSTAGE		1,600			1,600		
		199	DATA PROCESSING SUPPLIES		1,600			1,600		
			SUBTOTAL FOR SUPPLYS&MATL		11,600			7,200		4,400-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,200			1,200		
			SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040			2,040		
			400 CONTRACTUAL SERVICES-GENERAL		5,250			750		4,500-
			417 ADVERTISING		4,655					4,655-
			451 NON OVERNIGHT TRVL EXP-GENERAL		906			106		800-
			SUBTOTAL FOR OTHR SER&CHR		12,851			2,896		9,955-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,000	1		250		750-
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,500	2		2,500		
		615	PRINTING CONTRACTS	1	2,500	1		500		2,000-
		624	CLEANING SERVICES	1	264	1		264		
		684	PROF SERV COMPUTER SERVICES	1	2,400	1		2,400		
			SUBTOTAL FOR CNTRCTL SVCS	6	8,664	6		5,914		2,750-
			SUBTOTAL FOR BUDGET CODE 1000	6	34,315	6		17,210		17,105-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD # 10		6	34,315	6	17,210	17,105-
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	76,815	6	17,210	59,605-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	76,815	2,040	17,210	59,605-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,815		17,210	59,605-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,815		17,210	59,605-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,815		17,210	59,605-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			40,776		40,776
			856001	42C	HEAT LIGHT & POWER			3,494		3,494
				423	HEAT LIGHT & POWER			4,200		4,200
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					48,472		48,472
			SUBTOTAL FOR BUDGET CODE 4000					48,472		48,472
			TOTAL FOR QUEENS COMMUNITY BOARD # 10					48,472		48,472
			TOTAL FOR RENT					48,472		48,472

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,270	48,472	44,270	48,472	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,472		48,472	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,472	48,472	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,472	48,472	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	220,069	3	240,297	20,228
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,069	3	240,297	20,228

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,069	240,297	20,228
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	220,069	240,297	20,228
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,310	125,287	46,310	65,682	59,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,287		65,682	59,605-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,287	65,682	59,605-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,287	65,682	59,605-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	220,069	3	240,297	20,228
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,069	3	240,297	20,228
OTPS					
TOTALS FOR OPERATING BUDGET		125,287		65,682	59,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,287		65,682	59,605-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	345,356	3	305,979	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	345,356	3	305,979	39,377-
FUNDING					
CITY		345,356		305,979	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,356		305,979	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,657	2	179,230			14,573
		SUBTOTAL FOR F/T SALARIED	2	164,657	2	179,230			14,573
02 OTH SALARIED		021 PART-TIME POSITIONS		52,400		59,625			7,225
		SUBTOTAL FOR OTH SALARIED		52,400		59,625			7,225
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800			500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	218,357	2	239,655			21,298
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	218,357	2	239,655			21,298
		TOTAL FOR PERSONAL SERVICES	2	218,357	2	239,655			21,298

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,357	2	239,655	21,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,357	2	239,655	21,298

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,357	239,655	21,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,357	239,655	21,298

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051	70,051
56086	DISTRICT MANAGER	82,144- 82,144	1	82,144	82,144
TOTAL FOR OBJECT 001			2		152,195

POSITION SCHEDULE FOR U/A 001			2		152,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		152,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	169							
										100-
			170							700-
										700-
		SUBTOTAL FOR SUPPLYS&MATL								800-
30		PROPTY&EQUIP	332							
										3,700-
		SUBTOTAL FOR PROPTY&EQUIP								3,700-
40		OTHR SER&CHR 858001	40B							
										2,779-
			499							26,121-
										26,121-
		SUBTOTAL FOR OTHR SER&CHR								28,900-
60		CNTRCTL SVCS	608							
										9,100-
		SUBTOTAL FOR CNTRCTL SVCS								9,100-
		SUBTOTAL FOR BUDGET CODE 1001								42,500-
		TOTAL FOR								42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100							
										3,479-
			110							100
			117							2,000
			199							500
		SUBTOTAL FOR SUPPLYS&MATL								4,979-
30		PROPTY&EQUIP	300							
										200-
			314							2,000-
			315							300-
			319							550
			332							500
			337							1,000-
		SUBTOTAL FOR PROPTY&EQUIP								4,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221		
			400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			431 LEASING OF MISC EQUIP		5,803		5,303		500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		12,024		8,524		3,500-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	504	1	504
			612 OFFICE EQUIPMENT MAINTENANCE		665				665-
			613 DATA PROCESSING EQUIPMENT	1	200	1	200		
			624 CLEANING SERVICES	2	7,835	2	2,600		5,235-
			684 PROF SERV COMPUTER SERVICES	1	600	1	300		300-
			SUBTOTAL FOR CNTRCTL SVCS	4	9,300	5	3,604	1	5,696-
			SUBTOTAL FOR BUDGET CODE 1000	4	36,027	5	17,852	1	18,175-
			TOTAL FOR QUEENS COMMUNITY BOARD # 11	4	36,027	5	17,852	1	18,175-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	78,527	5	17,852	1	60,675-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	78,527	2,221	17,852	60,675-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,527		17,852	60,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,527		17,852	60,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,527		17,852	60,675-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			73,913		73,913
			856001	42C	HEAT LIGHT & POWER			10,196		10,196
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					84,111		84,111
			SUBTOTAL FOR BUDGET CODE 4000					84,111		84,111
			TOTAL FOR QUEENS COMMUNITY BOARD # 11					84,111		84,111
			TOTAL FOR RENT					84,111		84,111

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,109	84,111	84,109	84,111	
FINANCIAL PLAN SAVINGS APPROPRIATION		84,111		84,111	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,111	84,111	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,111	84,111	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,357	2	239,655	21,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,357	2	239,655	21,298

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,357	239,655	21,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,357	239,655	21,298
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,109	162,638	86,330	101,963	60,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,638		101,963	60,675-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,638	101,963	60,675-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,638	101,963	60,675-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,357	2	239,655	21,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,357	2	239,655	21,298
OTPS					
TOTALS FOR OPERATING BUDGET		162,638		101,963	60,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,638		101,963	60,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	380,995	2	341,618	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	380,995	2	341,618	39,377-
FUNDING					
CITY		380,995		341,618	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,995		341,618	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,492	3	223,369			11,877
SUBTOTAL FOR F/T SALARIED			3	211,492	3	223,369			11,877
02 OTH SALARIED		021 PART-TIME POSITIONS		14,801		14,992			191
SUBTOTAL FOR OTH SALARIED				14,801		14,992			191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	227,093	3	239,161			12,068
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	227,093	3	239,161			12,068
TOTAL FOR PERSONAL SERVICES			3	227,093	3	239,161			12,068

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,093	3	239,161	12,068
FINANCIAL PLAN SAVINGS APPROPRIATION	3	227,093	3	239,161	12,068

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,093	239,161	12,068
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	227,093	239,161	12,068

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890

	POSITION SCHEDULE FOR U/A 001		3		197,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40		OTHR SER&CHR			42,500					42,500-
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			42,500					42,500-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			10,513			4,513		6,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			1,832					1,832-
		SUBTOTAL FOR SUPPLYS&MATL			12,345			4,513		7,832-
30		PROPTY&EQUIP			1,713			600		1,113-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			1,713			600		1,113-
40		OTHR SER&CHR 858001			2,513			2,513		
		40B TELEPHONE & OTHER COMMUNICATNS								
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
		417 ADVERTISING			600			600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			600		
		SUBTOTAL FOR OTHR SER&CHR			9,713			9,713		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	500		1	500		
		624 CLEANING SERVICES		1	3,020		1	3,020		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,520		2	3,520		
		SUBTOTAL FOR BUDGET CODE 1000		2	27,291		2	18,346		8,945-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		2	27,291		2	18,346		8,945-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	69,791		2	18,346		51,445-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	69,791	2,513	18,346	51,445-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,791		18,346	51,445-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,791		18,346	51,445-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,791		18,346	51,445-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			59,738		59,738
			856001	42C	HEAT LIGHT & POWER			3,133		3,133
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			62,873		62,873
					SUBTOTAL FOR BUDGET CODE 4000			62,873		62,873
					TOTAL FOR QUEENS COMMUNITY BOARD # 12			62,873		62,873
					TOTAL FOR RENT AND ENERGY			62,873		62,873

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,871	62,873	62,871	62,873	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,873		62,873	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,873	62,873	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,873	62,873	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,093	3	239,161	12,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,093	3	239,161	12,068

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,093	239,161	12,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,093	239,161	12,068
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,384	132,664	65,384	81,219	51,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,664		81,219	51,445-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,664		81,219	51,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,664		81,219	51,445-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,093	3	239,161	12,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,093	3	239,161	12,068
OTPS					
TOTALS FOR OPERATING BUDGET		132,664		81,219	51,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,664		81,219	51,445-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,757	3	320,380	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,757	3	320,380	39,377-
FUNDING					
CITY		359,757		320,380	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,757		320,380	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,000	2	186,438			23,562-
		SUBTOTAL FOR F/T SALARIED	2	210,000	2	186,438			23,562-
02 OTH SALARIED		021 PART-TIME POSITIONS				31,705			31,705
		SUBTOTAL FOR OTH SALARIED				31,705			31,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800			800
		061 SUPPER MONEY		250					250-
		SUBTOTAL FOR ADD GRS PAY		250		800			550
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,725		12,155			5,570-
		SUBTOTAL FOR AMT TO SCHED		17,725		12,155			5,570-
		SUBTOTAL FOR BUDGET CODE 1000	2	227,975	2	231,098			3,123
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	227,975	2	231,098			3,123
		TOTAL FOR PERSONAL SERVICES	2	227,975	2	231,098			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,975	2	231,098	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,975	2	231,098	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,975	231,098	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,975	231,098	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	71,450- 71,450	1	71,450	71,450
56086	DISTRICT MANAGER	111,168-111,168	1	111,168	111,168
	TOTAL FOR OBJECT 001		3		223,818

	POSITION SCHEDULE FOR U/A 001		3	223,818
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-74,606
	TOTAL FOR U/A 001		2	149,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,000					2,000-
		499 OTHER EXPENSES - GENERAL			34,500					34,500-
		SUBTOTAL FOR OTHR SER&CHR			36,500					36,500-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,545			3,545		
		101 PRINTING SUPPLIES			1,800			1,800		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,345			7,345		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			425			425		
		315 OFFICE EQUIPMENT			398			398		
		319 SECURITY EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,823			1,823		
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923		
		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			1,125			1,125		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400		
		499 OTHER EXPENSES - GENERAL			2,093			2,093		2,093
		SUBTOTAL FOR OTHR SER&CHR			11,448			13,541		2,093
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	3,693		1	1,600		2,093-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,793	2	3,700	2,093-
		SUBTOTAL FOR BUDGET CODE 1000	2	26,409	2	26,409	
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	26,409	2	26,409	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	68,909	2	26,409	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	68,909	2,923	26,409	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,909		26,409	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,909		26,409	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,909		26,409	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			41,616		41,616
			856001	42C	HEAT LIGHT & POWER			4,717		4,717
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			46,335		46,335
					SUBTOTAL FOR BUDGET CODE 4000			46,335		46,335
					TOTAL FOR QUEENS COMMUNITY BOARD #13			46,335		46,335
					TOTAL FOR RENT			46,335		46,335

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,333	46,335	46,333	46,335	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,335		46,335	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,335	46,335	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,335	46,335	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,975	2	231,098	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,975	2	231,098	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,975	231,098	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,975	231,098	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,256	115,244	49,256	72,744	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,244		72,744	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,244		72,744	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,244		72,744	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	227,975	2	231,098	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,975	2	231,098	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		115,244		72,744	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,244		72,744	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,219	2	303,842	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,219	2	303,842	39,377-
FUNDING					
CITY		343,219		303,842	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,219		303,842	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,089	2	221,212			3,123
		SUBTOTAL FOR F/T SALARIED	2	218,089	2	221,212			3,123
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539			
		SUBTOTAL FOR OTH SALARIED		13,539		13,539			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	237,794	2	240,917			3,123
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	237,794	2	240,917			3,123
		TOTAL FOR PERSONAL SERVICES	2	237,794	2	240,917			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,794	2	240,917	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,794	2	240,917	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,794	240,917	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,794	240,917	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
TOTAL FOR OBJECT 001			2		213,962

POSITION SCHEDULE FOR U/A 001			2		213,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		213,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			32,500		32,500-
		SUBTOTAL FOR OTHR SER&CHR						32,500		32,500-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
		TOTAL FOR						42,500		42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,000	6,000	
			101		PRINTING SUPPLIES			345	345	
			110		FOOD & FORAGE SUPPLIES			1,760	260	1,500-
			117		POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL						8,105	7,605	500-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			740	740	
			332		PURCH DATA PROCESSING EQUIPT			132		132-
			337		BOOKS-OTHER			900	900	
		SUBTOTAL FOR PROPTY&EQUIP						1,772	1,640	132-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,345	3,345	
				402	TELEPHONE & OTHER COMMUNICATNS			222		222-
				412	RENTALS OF MISC.EQUIP			2,000	2,000	
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,000	1,000	
		SUBTOTAL FOR OTHR SER&CHR						6,567	6,345	222-
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1	1	500	500	500
		SUBTOTAL FOR CNRCTL SVCS					1	500	500	500
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			146	500	354
		SUBTOTAL FOR FXD MIS CHGS						146	500	354

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	1	16,590	1	16,590	
	TOTAL FOR QUEENS COMMUNITY BOARD #14	1	16,590	1	16,590	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	59,090	1	16,590	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	59,090	3,345	16,590	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,090		16,590	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,090		16,590	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,090		16,590	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			28,295		28,295
			856001	42C	HEAT LIGHT & POWER			3,742		3,742
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			32,039		32,039
					SUBTOTAL FOR BUDGET CODE 4000			32,039		32,039
					TOTAL FOR QUEENS COMMUNITY BOARD #14			32,039		32,039
					TOTAL FOR RENT AND ENERGY			32,039		32,039

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,037	32,039	32,037	32,039	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,039		32,039	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,039	32,039	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,039	32,039	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,794	2	240,917	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,794	2	240,917	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,794	240,917	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,794	240,917	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,382	91,129	35,382	48,629	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,129		48,629	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,129		48,629	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,129		48,629	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,794	2	240,917	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,794	2	240,917	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		91,129		48,629	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,129		48,629	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	328,923	2	289,546	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	328,923	2	289,546	39,377-
FUNDING					
CITY		328,923		289,546	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,923		289,546	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,606	3	243,729			3,123
		SUBTOTAL FOR F/T SALARIED	3	240,606	3	243,729			3,123
03 UNSALARIED		031 UNSALARIED		3,302		3,302			
		SUBTOTAL FOR UNSALARIED		3,302		3,302			
		SUBTOTAL FOR BUDGET CODE 1000	3	243,908	3	247,031			3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	243,908	3	247,031			3,123
		TOTAL FOR PERSONAL SERVICES	3	243,908	3	247,031			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,908	3	247,031	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,908	3	247,031	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,908	247,031	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,908	247,031	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY21					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081	133,081
TOTAL FOR OBJECT 001			3		240,419
POSITION SCHEDULE FOR U/A 001			3		240,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		240,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			5,623					5,623-
		332 PURCH DATA PROCESSING EQUIPT			244					244-
		SUBTOTAL FOR PROPTY&EQUIP			5,867					5,867-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			700					700-
		499 OTHER EXPENSES - GENERAL			22,733					22,733-
		SUBTOTAL FOR OTHR SER&CHR			23,433					23,433-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			13,200					13,200-
		SUBTOTAL FOR CNTRCTL SVCS			13,200					13,200-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL			50					50-
		856001 10X SUPPLIES + MATERIALS - GENERAL			300			300		
		100 SUPPLIES + MATERIALS - GENERAL			3,494			695		2,799-
		101 PRINTING SUPPLIES						146		146
		105 AUTOMOTIVE SUPPLIES & MATERIAL						50		50
		106 MOTOR VEHICLE FUEL						700		700
		110 FOOD & FORAGE SUPPLIES			64			15		49-
		170 CLEANING SUPPLIES			600					600-
		199 DATA PROCESSING SUPPLIES			476			259		217-
		SUBTOTAL FOR SUPPLYS&MATL			4,984			2,165		2,819-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						200		200
		315 OFFICE EQUIPMENT			170			500		330
		319 SECURITY EQUIPMENT			264			156		108-
		337 BOOKS-OTHER			33			540		507
		SUBTOTAL FOR PROPTY&EQUIP			467			1,396		929

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256		
			402 TELEPHONE & OTHER COMMUNICATNS		838		700		138-
			403 OFFICE SERVICES		48		64		16
			412 RENTALS OF MISC.EQUIP		1,357		2,280		923
			431 LEASING OF MISC EQUIP		360		451		91
			451 NON OVERNIGHT TRVL EXP-GENERAL		26		100		74
			SUBTOTAL FOR OTHR SER&CHR		4,885		5,851		966
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	51		51
			608 MAINT & REP GENERAL	1		1	174		174
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	50		50
			613 DATA PROCESSING EQUIPMENT	2		2	50		50
			615 PRINTING CONTRACTS		140				140-
			622 TEMPORARY SERVICES	1		1	540		540
			624 CLEANING SERVICES	1		1	199		199
			SUBTOTAL FOR CNTRCTL SVCS	7	140	7	1,064		924
			SUBTOTAL FOR BUDGET CODE 1000	7	10,476	7	10,476		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	10,476	7	10,476		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7	52,976	7	10,476		42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,306	52,976	2,556	10,476	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,976		10,476	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,976		10,476	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,976		10,476	42,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	66,543			66,543		
		856001	42C	HEAT LIGHT & POWER	7,482			7,482		
			499	OTHER EXPENSES - GENERAL	3			3		
		SUBTOTAL FOR OTHR SER&CHR			74,028			74,028		
		SUBTOTAL FOR BUDGET CODE 4000			74,028			74,028		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1			74,028			74,028		
		TOTAL FOR RENT AND ENERGY			74,028			74,028		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,482	74,028	7,482	74,028	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,028		74,028	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,028	74,028	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,028	74,028	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,908	3	247,031	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,908	3	247,031	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,908	247,031	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,908	247,031	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,788	127,004	10,038	84,504	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,004		84,504	42,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	127,004	84,504	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,004	84,504	42,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	243,908	3	247,031	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,908	3	247,031	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		127,004		84,504	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,004		84,504	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	370,912	3	331,535	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	370,912	3	331,535	39,377-
FUNDING					
CITY		370,912		331,535	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,912		331,535	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,267	3	244,023			26,756
		SUBTOTAL FOR F/T SALARIED	3	217,267	3	244,023			26,756
02 OTH SALARIED		021 PART-TIME POSITIONS		23,754					23,754-
		SUBTOTAL FOR OTH SALARIED		23,754					23,754-
03 UNSALARIED		031 UNSALARIED				1,402			1,402
		SUBTOTAL FOR UNSALARIED				1,402			1,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		4,226			3,706
		SUBTOTAL FOR ADD GRS PAY		520		4,226			3,706
		SUBTOTAL FOR BUDGET CODE 1000	3	241,541	3	249,651			8,110
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	241,541	3	249,651			8,110
		TOTAL FOR PERSONAL SERVICES	3	241,541	3	249,651			8,110

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,541	3	249,651	8,110
FINANCIAL PLAN SAVINGS APPROPRIATION	3	241,541	3	249,651	8,110

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,541	249,651	8,110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	241,541	249,651	8,110

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	66,526- 66,526	1	66,526	66,526
56086	DISTRICT MANAGER	105,360-105,360	1	105,360	105,360
TOTAL FOR OBJECT 001			2		171,886

POSITION SCHEDULE FOR U/A 001			2		171,886
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		85,943
TOTAL FOR U/A 001			3		257,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,230			3,230-
		SUBTOTAL FOR PROPTY&EQUIP				3,230			3,230-
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		36,641			36,641-
		SUBTOTAL FOR OTHR SER&CHR				36,641			36,641-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,825			4,825-
				684 PROF SERV COMPUTER SERVICES		304			304-
		SUBTOTAL FOR CNTRCTL SVCS				5,129			5,129-
		SUBTOTAL FOR BUDGET CODE 1001				45,000			45,000-
		TOTAL FOR				45,000			45,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			200		200
				100 SUPPLIES + MATERIALS - GENERAL		950	1,476		526
				101 PRINTING SUPPLIES			452		452
				110 FOOD & FORAGE SUPPLIES		168	62		106-
				117 POSTAGE			900		900
				199 DATA PROCESSING SUPPLIES		650	400		250-
		SUBTOTAL FOR SUPPLYS&MATL				1,768	3,490		1,722
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,785			1,785-
				337 BOOKS-OTHER			150		150
		SUBTOTAL FOR PROPTY&EQUIP				1,785	150		1,635-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,960	1,996		964-
				412 RENTALS OF MISC.EQUIP		550	686		136
				451 NON OVERNIGHT TRVL EXP-GENERAL		2,800	464		2,336-
		SUBTOTAL FOR OTHR SER&CHR				6,310	3,146		3,164-
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	630		1	540-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1	530	530
		615 PRINTING CONTRACTS		350			350-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,980	2	1,070	1,910-
		SUBTOTAL FOR BUDGET CODE 1000	2	12,843	2	7,856	4,987-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	2	12,843	2	7,856	4,987-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	57,843	2	7,856	49,987-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,960	57,843	2,196	7,856	49,987-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,843		7,856	49,987-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,843		7,856	49,987-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,843		7,856	49,987-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		68,961		68,961
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		68,963		68,963
				SUBTOTAL FOR BUDGET CODE 4000		68,963		68,963
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		68,963		68,963
				TOTAL FOR RENT		68,963		68,963

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,961	68,963	68,961	68,963	
FINANCIAL PLAN SAVINGS APPROPRIATION		68,963		68,963	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,963	68,963	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	68,963	68,963	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,541	3	249,651	8,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,541	3	249,651	8,110

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,541	249,651	8,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,541	249,651	8,110
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,921	126,806	71,157	76,819	49,987-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,806		76,819	49,987-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,806	76,819	49,987-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	126,806	76,819	49,987-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,541	3	249,651	8,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,541	3	249,651	8,110
OTPS					
TOTALS FOR OPERATING BUDGET		126,806		76,819	49,987-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,806		76,819	49,987-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	368,347	3	326,470	41,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	368,347	3	326,470	41,877-
FUNDING					
CITY		368,347		326,470	41,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,347		326,470	41,877-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,970	3	208,093			3,123
		SUBTOTAL FOR F/T SALARIED	3	204,970	3	208,093			3,123
		SUBTOTAL FOR BUDGET CODE 1000	3	204,970	3	208,093			3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	204,970	3	208,093			3,123
		TOTAL FOR PERSONAL SERVICES	3	204,970	3	208,093			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,970	3	208,093	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,970	3	208,093	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,970	208,093	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,970	208,093	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY21					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,466- 63,466	1	63,466	63,466
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56086	DISTRICT MANAGER	93,697- 93,697	1	93,697	93,697
	TOTAL FOR OBJECT 001		3		199,042
POSITION SCHEDULE FOR U/A 001			3		199,042
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,042

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		26,235					26,235-
		SUBTOTAL FOR OTHR SER&CHR		26,235					26,235-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		900					900-
		622 TEMPORARY SERVICES		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,900					10,900-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,365					1,365-
		SUBTOTAL FOR FXD MIS CHGS		1,365					1,365-
		SUBTOTAL FOR BUDGET CODE 1001		43,500					43,500-
		TOTAL FOR		43,500					43,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				3,000			3,000
		100 SUPPLIES + MATERIALS - GENERAL		4,700		4,700			
		101 PRINTING SUPPLIES		1,500		1,500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		2,420		5,000			2,580
		170 CLEANING SUPPLIES		95		95			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		13,215		18,795			5,580
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		8,723		8,723	
		423 HEAT LIGHT & POWER		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,455		3,900	4,555-
		499 OTHER EXPENSES - GENERAL		1,620		1,620	
		SUBTOTAL FOR OTHR SER&CHR		25,324		20,769	4,555-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,580			2,580-
		613 DATA PROCESSING EQUIPMENT	1	2,895	1	2,895	
		622 TEMPORARY SERVICES	1		1	1,555	1,555
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,875	3	5,850	1,025-
		SUBTOTAL FOR BUDGET CODE 1000	3	49,414	3	49,414	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	49,414	3	49,414	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	92,914	3	49,414	43,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,891	92,914	6,526	49,414	43,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,914		49,414	43,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,914	49,414	43,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	92,914	49,414	43,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			46,808		46,808
	856001	42C			HEAT LIGHT & POWER			3,513		3,513
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					50,323			50,323
		SUBTOTAL FOR BUDGET CODE 4000					50,323			50,323
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3					50,323			50,323
		TOTAL FOR RENT AND ENERGY					50,323			50,323

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,513	50,323	3,513	50,323	
FINANCIAL PLAN SAVINGS APPROPRIATION		50,323		50,323	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,323	50,323	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	50,323	50,323	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,970	3	208,093	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,970	3	208,093	3,123

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,970	208,093	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,970	208,093	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,404	143,237	10,039	99,737	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,237		99,737	43,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,237		99,737	43,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,237		99,737	43,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	204,970	3	208,093	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,970	3	208,093	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		143,237		99,737	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,237		99,737	43,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,207	3	307,830	40,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,207	3	307,830	40,377-
FUNDING					
CITY		348,207		307,830	40,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,207		307,830	40,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,177	3	219,300	3,123
		SUBTOTAL FOR F/T SALARIED	3	216,177	3	219,300	3,123
03 UNSALARIED		031 UNSALARIED		6,000		11,000	5,000
		SUBTOTAL FOR UNSALARIED		6,000		11,000	5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	222,977	3	231,100	8,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	222,977	3	231,100	8,123
		TOTAL FOR PERSONAL SERVICES	3	222,977	3	231,100	8,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,977	3	231,100	8,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,977	3	231,100	8,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,977	231,100	8,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,977	231,100	8,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	63,533- 63,533	1	63,533	63,533
56086	DISTRICT MANAGER	70,154- 70,154	1	70,154	70,154
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,778- 54,778	1	54,778	54,778
TOTAL FOR OBJECT 001			3		188,465

POSITION SCHEDULE FOR U/A 001			3		188,465
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		188,465

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,500		1,500-
			170		CLEANING SUPPLIES			400		400-
		SUBTOTAL FOR SUPPLYS&MATL						1,900		1,900-
30		PROPTY&EQUIP	314		OFFICE FURITURE			2,000		2,000-
			332		PURCH DATA PROCESSING EQUIPT			2,147		2,147-
			337		BOOKS-OTHER			760		760-
		SUBTOTAL FOR PROPTY&EQUIP						4,907		4,907-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			14,463		14,463-
		SUBTOTAL FOR OTHR SER&CHR						14,463		14,463-
60		CNRCTL SVCS	615		PRINTING CONTRACTS			21,050		21,050-
			624		CLEANING SERVICES			180		180-
		SUBTOTAL FOR CNRCTL SVCS						21,230		21,230-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
		TOTAL FOR						42,500		42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,500	1,500	1,000-
			101		PRINTING SUPPLIES			2,350		2,350-
			110		FOOD & FORAGE SUPPLIES			502	72	430-
			170		CLEANING SUPPLIES			800		800-
			199		DATA PROCESSING SUPPLIES			199		
		SUBTOTAL FOR SUPPLYS&MATL						6,351	1,771	4,580-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			1,845	1,845	
			314		OFFICE FURITURE			2,000		2,000-
			315		OFFICE EQUIPMENT			900	1,500	600
			337		BOOKS-OTHER			57	57	
		SUBTOTAL FOR PROPTY&EQUIP						4,802	3,402	1,400-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
			412 RENTALS OF MISC.EQUIP		4,582		2,712		1,870-
			427 DATA PROCESSING SERVICES		225		225		
			431 LEASING OF MISC EQUIP		1,416		1,266		150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,920		3,920		3,000-
			499 OTHER EXPENSES - GENERAL		47		7,297		7,250
			SUBTOTAL FOR OTHR SER&CHR		16,101		18,331		2,230
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	40	1	1,440		1,400
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463		
			615 PRINTING CONTRACTS		100				100-
			622 TEMPORARY SERVICES		600				600-
			624 CLEANING SERVICES		1,950				1,950-
			SUBTOTAL FOR CNTRCTL SVCS	3	4,153	3	2,903		1,250-
			SUBTOTAL FOR BUDGET CODE 1000	3	31,407	3	26,407		5,000-
			BUDGET CODE: 2000 DOMESTIC VIOLENCE CONFERENCE						
10	SUPPLYS&MATL		117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 2000		5,000				5,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	36,407	3	26,407		10,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	78,907	3	26,407		52,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	78,907	2,911	26,407	52,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,907		26,407	52,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,907		26,407	47,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,000			5,000-
TOTAL		78,907		26,407	52,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		4,000			4,000		
			414		53,444			53,444		
			499		2			2		
			SUBTOTAL FOR OTHR SER&CHR		57,446			57,446		
			SUBTOTAL FOR BUDGET CODE 4000		57,446			57,446		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,446			57,446		
			TOTAL FOR RENT		57,446			57,446		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,446		57,446	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,446		57,446	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,446	57,446	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,446	57,446	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,977	3	231,100	8,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,977	3	231,100	8,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,977	231,100	8,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,977	231,100	8,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	136,353	2,911	83,853	52,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,353		83,853	52,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,353		83,853	47,500-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,353		83,853	52,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,977	3	231,100	8,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,977	3	231,100	8,123
OTPS					
TOTALS FOR OPERATING BUDGET		136,353		83,853	52,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,353		83,853	52,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,330	3	314,953	44,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,330	3	314,953	44,377-
FUNDING					
CITY		354,330		314,953	39,377-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,330		314,953	44,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,895	2	189,821			2,926
		SUBTOTAL FOR F/T SALARIED	2	186,895	2	189,821			2,926
03 UNSALARIED		031 UNSALARIED		33,473		33,670			197
		SUBTOTAL FOR UNSALARIED		33,473		33,670			197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712			
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712			
		SUBTOTAL FOR BUDGET CODE 1000	2	241,339	2	244,462			3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	241,339	2	244,462			3,123
		TOTAL FOR PERSONAL SERVICES	2	241,339	2	244,462			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,339	2	244,462	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,339	2	244,462	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,339	244,462	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,339	244,462	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
TOTAL FOR OBJECT 001			3		205,063

POSITION SCHEDULE FOR U/A 001			3		205,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-68,354
TOTAL FOR U/A 001			2		136,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,575		7,575-
			110		FOOD & FORAGE SUPPLIES			875		875-
			170		CLEANING SUPPLIES			300		300-
			199		DATA PROCESSING SUPPLIES			700		700-
		SUBTOTAL FOR SUPPLYS&MATL						9,450		9,450-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			3,100		3,100-
			314		OFFICE FURITURE			1,538		1,538-
			332		PURCH DATA PROCESSING EQUIPT			5,434		5,434-
			337		BOOKS-OTHER			2,270		2,270-
		SUBTOTAL FOR PROPTY&EQUIP						12,342		12,342-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			4,000		4,000-
			499		OTHER EXPENSES - GENERAL			13,183		13,183-
		SUBTOTAL FOR OTHR SER&CHR						17,183		17,183-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			3,525		3,525-
		SUBTOTAL FOR CNTRCTL SVCS						3,525		3,525-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
		TOTAL FOR						42,500		42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			1,000	1,000	
			100		SUPPLIES + MATERIALS - GENERAL			500	500	
			199		DATA PROCESSING SUPPLIES			463	463	
		SUBTOTAL FOR SUPPLYS&MATL						1,963	1,963	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			1,000	1,000	1,000
			315		OFFICE EQUIPMENT			300	300	300
		SUBTOTAL FOR PROPTY&EQUIP						1,300	1,300	1,300

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,710			2,290		1,420-
			412 RENTALS OF MISC.EQUIP			1,610			5,000		3,390
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,762					5,762-
			499 OTHER EXPENSES - GENERAL						1,592		1,592
			SUBTOTAL FOR OTHR SER&CHR			11,082			8,882		2,200-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1			1		300		300
			622 TEMPORARY SERVICES	1			1		300		300
			624 CLEANING SERVICES	1			1		300		300
			SUBTOTAL FOR CNTRCTL SVCS	3			3		900		900
			SUBTOTAL FOR BUDGET CODE 1000	3		13,045	3		13,045		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3		13,045	3		13,045		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3		55,545	3		13,045		42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,710	55,545	3,290	13,045	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,545		13,045	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,545		13,045	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,545		13,045	42,500-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,339	2	244,462	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,339	2	244,462	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,339	244,462	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,339	244,462	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,710	55,545	3,290	13,045	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,045	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,545		13,045	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,545		13,045	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,339	2	244,462	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,339	2	244,462	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		55,545		13,045	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,045	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,884	2	257,507	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,884	2	257,507	39,377-
FUNDING					
CITY		296,884		257,507	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,884		257,507	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,690	3	204,813			3,123
		SUBTOTAL FOR F/T SALARIED	3	201,690	3	204,813			3,123
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918			
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918			
		SUBTOTAL FOR BUDGET CODE 1000	3	242,608	3	245,731			3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	242,608	3	245,731			3,123
		TOTAL FOR PERSONAL SERVICES	3	242,608	3	245,731			3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,608	3	245,731	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,608	3	245,731	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,608	245,731	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,608	245,731	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,026- 70,860	2	70,443	140,886
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
TOTAL FOR OBJECT 001			3		230,471

POSITION SCHEDULE FOR U/A 001			3		230,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		230,471

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,286					1,286-
		SUBTOTAL FOR PROPTY&EQUIP			1,286					1,286-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			44,714					44,714-
		SUBTOTAL FOR OTHR SER&CHR			44,714					44,714-
		SUBTOTAL FOR BUDGET CODE 1001			46,000					46,000-
		TOTAL FOR			46,000					46,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL			2,175			2,175		
		110 FOOD & FORAGE SUPPLIES			346			170		176-
		117 POSTAGE			1,471			1,755		284
		SUBTOTAL FOR SUPPLYS&MATL			3,992			5,100		1,108
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			300			300		
		SUBTOTAL FOR PROPTY&EQUIP			300			300		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,995			1,995		
		412 RENTALS OF MISC.EQUIP			3,200			3,200		
		499 OTHER EXPENSES - GENERAL			205			381		176
		SUBTOTAL FOR OTHR SER&CHR			5,400			5,576		176
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			1,284					1,284-
		684 PROF SERV COMPUTER SERVICES		1	800		1	800		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,084		1	800		1,284-
		SUBTOTAL FOR BUDGET CODE 1000		1	11,776		1	11,776		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		1	11,776		1	11,776		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	57,776	1	11,776	46,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	57,776	2,995	11,776	46,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,776		11,776	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,776		11,776	46,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,776		11,776	46,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	9,191			9,191		
				SUBTOTAL FOR OTHR SER&CHR	9,191			9,191		
				SUBTOTAL FOR BUDGET CODE 4000	9,191			9,191		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	9,191			9,191		
				TOTAL FOR RENT	9,191			9,191		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,191		9,191	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,191		9,191	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,191	9,191	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,191	9,191	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,608	3	245,731	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,608	3	245,731	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,608	245,731	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,608	245,731	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	66,967	2,995	20,967	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,967		20,967	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,967		20,967	46,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,967		20,967	46,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,608	3	245,731	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,608	3	245,731	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		66,967		20,967	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,967		20,967	46,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,575	3	266,698	42,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,575	3	266,698	42,877-
FUNDING					
CITY		309,575		266,698	42,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,575		266,698	42,877-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,385	3	254,508			28,123
		SUBTOTAL FOR F/T SALARIED	3	226,385	3	254,508			28,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	227,185	3	255,308			28,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	227,185	3	255,308			28,123
		TOTAL FOR PERSONAL SERVICES	3	227,185	3	255,308			28,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,185	3	255,308	28,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,185	3	255,308	28,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,185	255,308	28,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,185	255,308	28,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY21					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
TOTAL FOR OBJECT 001			3		223,175

POSITION SCHEDULE FOR U/A 001			3		223,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	46,850					46,850-
				SUBTOTAL FOR OTHR SER&CHR	46,850					46,850-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	11,650					11,650-
				SUBTOTAL FOR CNTRCTL SVCS	11,650					11,650-
				SUBTOTAL FOR BUDGET CODE 1001	58,500					58,500-
				TOTAL FOR	58,500					58,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,149					3,149-
			110	FOOD & FORAGE SUPPLIES	92					92-
				SUBTOTAL FOR SUPPLYS&MATL	3,241					3,241-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	1,078					1,078-
			332	PURCH DATA PROCESSING EQUIPT	378					378-
				SUBTOTAL FOR PROPTY&EQUIP	1,456					1,456-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,199			2,199		1,000-
			412	RENTALS OF MISC.EQUIP	6,153					6,153-
				SUBTOTAL FOR OTHR SER&CHR	9,352			2,199		7,153-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1,350					1,350-
			624	CLEANING SERVICES	1,800					1,800-
			686	PROF SERV OTHER	10,000					10,000-
				SUBTOTAL FOR CNTRCTL SVCS	13,150					13,150-
				SUBTOTAL FOR BUDGET CODE 1000	27,199			2,199		25,000-
				TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	27,199			2,199		25,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES					85,699		2,199		83,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,199	85,699	2,199	2,199	83,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,699		2,199	83,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,699		2,199	83,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,699		2,199	83,500-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,185	3	255,308	28,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,185	3	255,308	28,123

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,185	255,308	28,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,185	255,308	28,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,199	85,699	2,199	2,199	83,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,699		2,199	83,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,699	2,199	83,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,699	2,199	83,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,185	3	255,308	28,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,185	3	255,308	28,123
OTPS					
TOTALS FOR OPERATING BUDGET		85,699		2,199	83,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,699		2,199	83,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,884	3	257,507	55,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,884	3	257,507	55,377-
FUNDING					
CITY		312,884		257,507	55,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,884		257,507	55,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,234	3	198,357	5,123
		SUBTOTAL FOR F/T SALARIED	3	193,234	3	198,357	5,123
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,882		36,382	29,500
		SUBTOTAL FOR AMT TO SCHED		6,882		36,382	29,500
		SUBTOTAL FOR BUDGET CODE 1000	3	200,116	3	234,739	34,623
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	200,116	3	234,739	34,623
		TOTAL FOR PERSONAL SERVICES	3	200,116	3	234,739	34,623

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,116	3	234,739	34,623
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,116	3	234,739	34,623

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,116	234,739	34,623
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,116	234,739	34,623

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	69,284- 69,284	1	69,284	69,284
56086	DISTRICT MANAGER	105,156-105,156	1	105,156	105,156
TOTAL FOR OBJECT 001			2		174,440

POSITION SCHEDULE FOR U/A 001			2		174,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		87,220
TOTAL FOR U/A 001			3		261,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	46,000					46,000-
				SUBTOTAL FOR OTHR SER&CHR	46,000					46,000-
				SUBTOTAL FOR BUDGET CODE 1001	46,000					46,000-
				TOTAL FOR	46,000					46,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000			2,000		5,000-
		101	PRINTING SUPPLIES		500			500		
		110	FOOD & FORAGE SUPPLIES		1,000					1,000-
		117	POSTAGE		2,033			2,033		
		170	CLEANING SUPPLIES		200			200		
		199	DATA PROCESSING SUPPLIES		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		11,733			5,733		6,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,000			5,000		
		315	OFFICE EQUIPMENT		1,000					1,000-
		319	SECURITY EQUIPMENT		1,500			500		1,000-
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		200			200		
			SUBTOTAL FOR PROPTY&EQUIP		9,700			7,700		2,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,967			2,967		2,000-
			412 RENTALS OF MISC.EQUIP		4,900			1,700		3,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,800			1,800		2,000-
			SUBTOTAL FOR OTHR SER&CHR		13,667			6,467		7,200-
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	6,600	1		600		6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,568	1		1,068		3,500-
		615	PRINTING CONTRACTS		1,500					1,500-
		624	CLEANING SERVICES		5,000					5,000-
		684	PROF SERV COMPUTER SERVICES	1	1,500	1		1,200		300-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	19,168	3	2,868	16,300-
SUBTOTAL FOR BUDGET CODE 1000			3	54,268	3	22,768	31,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	54,268	3	22,768	31,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	100,268	3	22,768	77,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,967	100,268	2,967	22,768	77,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,268		22,768	77,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,268		22,768	77,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,268		22,768	77,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	64,191			64,191		
			856001	42C HEAT LIGHT & POWER	7,514			7,514		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		71,707			71,707		
			SUBTOTAL FOR BUDGET CODE 4000		71,707			71,707		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8		71,707			71,707		
			TOTAL FOR RENT AND ENERGY		71,707			71,707		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,514	71,707	7,514	71,707	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,707		71,707	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,707	71,707	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,707	71,707	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,116	3	234,739	34,623
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,116	3	234,739	34,623

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,116	234,739	34,623
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,116	234,739	34,623
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,481	171,975	10,481	94,475	77,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,975		94,475	77,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,975	94,475	77,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,975	94,475	77,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,116	3	234,739	34,623
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,116	3	234,739	34,623
OTPS					
TOTALS FOR OPERATING BUDGET		171,975		94,475	77,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,975		94,475	77,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	372,091	3	329,214	42,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	372,091	3	329,214	42,877-
FUNDING					
CITY		372,091		329,214	42,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,091		329,214	42,877-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,406	2	221,735			6,329
		SUBTOTAL FOR F/T SALARIED	2	215,406	2	221,735			6,329
03 UNSALARIED		031 UNSALARIED		1,339		1,546			207
		SUBTOTAL FOR UNSALARIED		1,339		1,546			207
		SUBTOTAL FOR BUDGET CODE 1000	2	216,745	2	223,281			6,536
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	216,745	2	223,281			6,536
TOTAL FOR PERSONAL SERVICES			2	216,745	2	223,281			6,536

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,745	2	223,281	6,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,745	2	223,281	6,536

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,745	223,281	6,536
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,745	223,281	6,536

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
TOTAL FOR OBJECT 001			2		99,613

POSITION SCHEDULE FOR U/A 001			2		99,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		99,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			3,250					3,250-
			451 NON OVERNIGHT TRVL EXP-GENERAL			645					645-
			499 OTHER EXPENSES - GENERAL			27,475					27,475-
			SUBTOTAL FOR OTHR SER&CHR			31,370					31,370-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			6,900					6,900-
			624 CLEANING SERVICES			5,730					5,730-
			SUBTOTAL FOR CNTRCTL SVCS			12,630					12,630-
			SUBTOTAL FOR BUDGET CODE 1001			44,000					44,000-
			TOTAL FOR			44,000					44,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9											
BUDGET CODE: 1000 OPERATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,285			5,800		3,515
			110 FOOD & FORAGE SUPPLIES			300			100		200-
			169 MAINTENANCE SUPPLIES			200			200		
			170 CLEANING SUPPLIES			165					165-
			199 DATA PROCESSING SUPPLIES			1,800			2,000		200
			SUBTOTAL FOR SUPPLYS&MATL			4,750			8,100		3,350
30	PROPTY&EQUIP		314 OFFICE FURITURE			177					177-
			315 OFFICE EQUIPMENT			221					221-
			319 SECURITY EQUIPMENT			1,965			400		1,565-
			332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
			337 BOOKS-OTHER			100			100		
			SUBTOTAL FOR PROPTY&EQUIP			4,463			2,500		1,963-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,863			2,863		
			402 TELEPHONE & OTHER COMMUNICATNS			500			500		
			412 RENTALS OF MISC.EQUIP			5,600			2,500		3,100-
			431 LEASING OF MISC EQUIP			2,812			2,712		100-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			800		200-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						12,775			9,375		3,400-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,500	1		1,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1		500	1		400		100-
			613 DATA PROCESSING EQUIPMENT	1		1,000	1		1,000		
			615 PRINTING CONTRACTS			1,300					1,300-
			622 TEMPORARY SERVICES	1		3,000	1		3,000		
			624 CLEANING SERVICES	1		1,600	1		1,600		
			684 PROF SERV COMPUTER SERVICES	1		6,751	1		6,751		
SUBTOTAL FOR CNTRCTL SVCS					6	15,651	6		14,251		1,400-
SUBTOTAL FOR BUDGET CODE 1000					6	37,639	6		34,226		3,413-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					6	37,639	6		34,226		3,413-
TOTAL FOR OTHER THAN PERSONAL SERVICES					6	81,639	6		34,226		47,413-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	81,639	2,863	34,226	47,413-
FINANCIAL PLAN SAVINGS APPROPRIATION		81,639		34,226	47,413-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,639		34,226	47,413-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,639		34,226	47,413-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,270			9,270	
			414	RENTALS - LAND BLDGS & STRUCTS		93,520			93,520	
		856001	42C	HEAT LIGHT & POWER		5,359			5,359	
			499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR						108,151			108,151	
SUBTOTAL FOR BUDGET CODE 4000						108,151			108,151	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9						108,151			108,151	
TOTAL FOR RENT AND ENERGY						108,151			108,151	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,359	108,151	5,359	108,151	
FINANCIAL PLAN SAVINGS APPROPRIATION		108,151		108,151	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,151	108,151	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	108,151	108,151	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,745	2	223,281	6,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,745	2	223,281	6,536

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,745	223,281	6,536
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,745	223,281	6,536
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,222	189,790	8,222	142,377	47,413-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,790		142,377	47,413-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		189,790		142,377	47,413-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		189,790		142,377	47,413-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,745	2	223,281	6,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,745	2	223,281	6,536
OTPS					
TOTALS FOR OPERATING BUDGET		189,790		142,377	47,413-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,790		142,377	47,413-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	406,535	2	365,658	40,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	406,535	2	365,658	40,877-
FUNDING					
CITY		406,535		365,658	40,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,535		365,658	40,877-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,829	2	214,843			3,014
SUBTOTAL FOR F/T SALARIED			2	211,829	2	214,843			3,014
02 OTH SALARIED		021 PART-TIME POSITIONS		4,446					4,446-
SUBTOTAL FOR OTH SALARIED				4,446					4,446-
03 UNSALARIED		031 UNSALARIED		21,627		21,736			109
SUBTOTAL FOR UNSALARIED				21,627		21,736			109
SUBTOTAL FOR BUDGET CODE 1000			2	237,902	2	236,579			1,323-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	237,902	2	236,579			1,323-
TOTAL FOR PERSONAL SERVICES			2	237,902	2	236,579			1,323-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,902	2	236,579	1,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,902	2	236,579	1,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,902	236,579	1,323-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,902	236,579	1,323-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,866- 77,866	1	77,866	77,866
56086	DISTRICT MANAGER	128,778-128,778	1	128,778	128,778
	TOTAL FOR OBJECT 001		2		206,644

	POSITION SCHEDULE FOR U/A 001		2		206,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,500		1,500-
			117		POSTAGE			3,500		3,500-
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			440		440-
			332		PURCH DATA PROCESSING EQUIPT			10,750		10,750-
		SUBTOTAL FOR PROPTY&EQUIP						11,190		11,190-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			19,193		19,193-
		SUBTOTAL FOR OTHR SER&CHR						19,193		19,193-
60		CNRCTL SVCS	602		TELECOMMUNICATIONS MAINT			185		185-
			615		PRINTING CONTRACTS			4,500		4,500-
			622		TEMPORARY SERVICES			5,412		5,412-
			684		PROF SERV COMPUTER SERVICES			2,020		2,020-
		SUBTOTAL FOR CNRCTL SVCS						12,117		12,117-
		SUBTOTAL FOR BUDGET CODE 1001						47,500		47,500-
		TOTAL FOR						47,500		47,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			400	400	
			100		SUPPLIES + MATERIALS - GENERAL			2,000		2,000-
			110		FOOD & FORAGE SUPPLIES			100		100-
			170		CLEANING SUPPLIES			200		200-
		SUBTOTAL FOR SUPPLYS&MATL						2,700	400	2,300-
30		PROPTY&EQUIP	319		SECURITY EQUIPMENT			300	540	240
			337		BOOKS-OTHER			150	150	
		SUBTOTAL FOR PROPTY&EQUIP						450	690	240
40	858001	OTHR SER&CHR	40B		TELEPHONE & OTHER COMMUNICATNS			2,544	2,544	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			2,500					2,500-
			413 RENTAL-DATA PROCESSING EQUIP						1,377		1,377
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,350					1,350-
			SUBTOTAL FOR OTHR SER&CHR			6,394			3,921		2,473-
60			CNTRCTL SVCS								
			602 TELECOMMUNICATIONS MAINT		1	1,500		1	290		1,210-
			622 TEMPORARY SERVICES		1	2,500		1	13,547		11,047
			624 CLEANING SERVICES		1	2,350		1	2,080		270-
			684 PROF SERV COMPUTER SERVICES			588					588-
			SUBTOTAL FOR CNTRCTL SVCS		3	6,938		3	15,917		8,979
			SUBTOTAL FOR BUDGET CODE 1000		3	16,482		3	20,928		4,446
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		3	16,482		3	20,928		4,446
			TOTAL FOR OTHER THAN PERSONAL SERVICES		3	63,982		3	20,928		43,054-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	63,982	2,944	20,928	43,054-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,982		20,928	43,054-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,982		20,928	43,054-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,982		20,928	43,054-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	84,841			84,841		
			856001	42C HEAT LIGHT & POWER	2,148			2,148		
			SUBTOTAL FOR OTHR SER&CHR		90,989			90,989		
			SUBTOTAL FOR BUDGET CODE 4000		90,989			90,989		
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		90,989			90,989		
			TOTAL FOR RENT AND ENERGY		90,989			90,989		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,148	90,989	2,148	90,989	
FINANCIAL PLAN SAVINGS APPROPRIATION		90,989		90,989	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,989	90,989	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,989	90,989	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,902	2	236,579	1,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,902	2	236,579	1,323-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,902	236,579	1,323-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,902	236,579	1,323-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,092	154,971	5,092	111,917	43,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,971		111,917	43,054-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,971		111,917	43,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,971		111,917	43,054-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,902	2	236,579	1,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,902	2	236,579	1,323-
OTPS					
TOTALS FOR OPERATING BUDGET		154,971		111,917	43,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,971		111,917	43,054-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	392,873	2	348,496	44,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	392,873	2	348,496	44,377-
FUNDING					
CITY		392,873		348,496	44,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,873		348,496	44,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,564	1	194,522	22,958
		SUBTOTAL FOR F/T SALARIED	1	171,564	1	194,522	22,958
03 UNSALARIED		031 UNSALARIED		25,844		22,234	3,610-
		SUBTOTAL FOR UNSALARIED		25,844		22,234	3,610-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,321		800	521-
		SUBTOTAL FOR ADD GRS PAY		1,321		800	521-
		SUBTOTAL FOR BUDGET CODE 1000	1	198,729	1	217,556	18,827
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	198,729	1	217,556	18,827
		TOTAL FOR PERSONAL SERVICES	1	198,729	1	217,556	18,827

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	198,729	1	217,556	18,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,729	1	217,556	18,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,729	217,556	18,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,729	217,556	18,827

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	69,321- 69,321	1	69,321	69,321
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
TOTAL FOR OBJECT 001			2		169,606

POSITION SCHEDULE FOR U/A 001			2		169,606
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-84,803
TOTAL FOR U/A 001			1		84,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		47,500				47,500-
			SUBTOTAL FOR OTHR SER&CHR		47,500				47,500-
			SUBTOTAL FOR BUDGET CODE 1001		47,500				47,500-
			TOTAL FOR		47,500				47,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000		2,000-
			101 PRINTING SUPPLIES		200		500		300
			170 CLEANING SUPPLIES		300		200		100-
			199 DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		3,200		1,800-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		500		500		
			302 TELECOMMUNICATIONS EQUIPMENT		200		200		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		3,000		1,000		2,000-
			337 BOOKS-OTHER		200		200		
			SUBTOTAL FOR PROPTY&EQUIP		5,200		3,200		2,000-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,800		1,800		1,000-
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			403 OFFICE SERVICES		1,100		1,100		
			412 RENTALS OF MISC.EQUIP		1,015		1,000		15-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			499 OTHER EXPENSES - GENERAL		5,340		22,836		17,496
			SUBTOTAL FOR OTHR SER&CHR		10,755		27,236		16,481
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	8,000	2	1,500		6,500-
			608 MAINT & REP GENERAL		16,000				16,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,615		615

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	6,000	3	2,000	4,000-
		676 MAINT & OPER OF INFRASTRUCTURE		300			300-
		684 PROF SERV COMPUTER SERVICES	1	2,900	1	700	2,200-
		SUBTOTAL FOR CNTRCTL SVCS	8	34,700	8	6,315	28,385-
		SUBTOTAL FOR BUDGET CODE 1000	8	55,655	8	39,951	15,704-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	55,655	8	39,951	15,704-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	103,155	8	39,951	63,204-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,800	103,155	1,800	39,951	63,204-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,155		39,951	63,204-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,155		39,951	63,204-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,155		39,951	63,204-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,116			61,116		
			856001	42C HEAT LIGHT & POWER	4,438			4,438		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		65,556			65,556		
			SUBTOTAL FOR BUDGET CODE 4000		65,556			65,556		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		65,556			65,556		
			TOTAL FOR RENT AND ENERGY		65,556			65,556		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,438	65,556	4,438	65,556	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,556		65,556	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,556	65,556	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,556	65,556	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	198,729	1	217,556	18,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,729	1	217,556	18,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,729	217,556	18,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,729	217,556	18,827
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,238	168,711	6,238	105,507	63,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,711		105,507	63,204-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		168,711		105,507	63,204-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,711		105,507	63,204-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	198,729	1	217,556	18,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,729	1	217,556	18,827
OTPS					
TOTALS FOR OPERATING BUDGET		168,711		105,507	63,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,711		105,507	63,204-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	367,440	1	323,063	44,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	367,440	1	323,063	44,377-
FUNDING					
CITY		367,440		323,063	44,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,440		323,063	44,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,136	2	201,259	3,123
		SUBTOTAL FOR F/T SALARIED	2	198,136	2	201,259	3,123
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	212,228	2	215,351	3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	212,228	2	215,351	3,123

TOTAL FOR PERSONAL SERVICES			2	212,228	2	215,351	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,228	2	215,351	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,228	2	215,351	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,228	215,351	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,228	215,351	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,153- 39,153	1	39,153	39,153
56086	DISTRICT MANAGER	113,898-113,898	1	113,898	113,898
	TOTAL FOR OBJECT 001		2		153,051

	POSITION SCHEDULE FOR U/A 001		2		153,051
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		153,051

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			34,400		34,400-
		SUBTOTAL FOR PROPTY&EQUIP						34,400		34,400-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			1,785		1,785-
				499	OTHER EXPENSES - GENERAL			19,085		19,085-
		SUBTOTAL FOR OTHR SER&CHR						20,870		20,870-
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES			2,730		2,730-
		SUBTOTAL FOR CNTRCTL SVCS						2,730		2,730-
		SUBTOTAL FOR BUDGET CODE 1001						58,000		58,000-
		TOTAL FOR						58,000		58,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,569		5,569
				117	POSTAGE			500		500
		SUBTOTAL FOR SUPPLYS&MATL						6,069		6,069
30		PROPTY&EQUIP		337	BOOKS-OTHER			570		570
		SUBTOTAL FOR PROPTY&EQUIP						570		570
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			480		480
				412	RENTALS OF MISC.EQUIP			2,348		2,348
		SUBTOTAL FOR OTHR SER&CHR						2,828		2,828
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		4,800	1	1,300
				622	TEMPORARY SERVICES	1		19,950	1	26,000
				624	CLEANING SERVICES	1		4,500	1	1,950
				676	MAINT & OPER OF INFRASTRUCTURE	1		2,239	1	2,239
				684	PROF SERV COMPUTER SERVICES	1		1,200	1	1,200
		SUBTOTAL FOR CNTRCTL SVCS		5				32,689	5	32,689

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1000			5	42,156	5	42,156	
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			5	42,156	5	42,156	
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	100,156	5	42,156	58,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	100,156	480	42,156	58,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,156		42,156	58,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,156		42,156	58,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		100,156		42,156	58,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			71,656		71,656
	856001	42C			HEAT LIGHT & POWER			6,888		6,888
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					78,546			78,546
		SUBTOTAL FOR BUDGET CODE 4000					78,546			78,546
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12					78,546			78,546
		TOTAL FOR RENT AND ENERGY					78,546			78,546

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,888	78,546	6,888	78,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,546		78,546	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,546	78,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,546	78,546	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,228	2	215,351	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,228	2	215,351	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,228	215,351	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,228	215,351	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,368	178,702	7,368	120,702	58,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,702		120,702	58,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		178,702		120,702	58,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		178,702		120,702	58,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,228	2	215,351	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,228	2	215,351	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		178,702		120,702	58,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,702		120,702	58,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	390,930	2	336,053	54,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	390,930	2	336,053	54,877-
FUNDING					
CITY		390,930		336,053	54,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,930		336,053	54,877-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,676	2	210,564	3,888
		SUBTOTAL FOR F/T SALARIED	2	206,676	2	210,564	3,888
03 UNSALARIED		031 UNSALARIED		26,017		26,252	235
		SUBTOTAL FOR UNSALARIED		26,017		26,252	235
		SUBTOTAL FOR BUDGET CODE 1000	2	232,693	2	236,816	4,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	232,693	2	236,816	4,123
		TOTAL FOR PERSONAL SERVICES	2	232,693	2	236,816	4,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,693	2	236,816	4,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,693	2	236,816	4,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,693	236,816	4,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,693	236,816	4,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,610- 47,610	1	47,610	47,610
52406	COMMUNITY SERVICE AIDE	40,624- 40,624	1	40,624	40,624
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		3		180,468

	POSITION SCHEDULE FOR U/A 001		3	180,468
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-60,156
	TOTAL FOR U/A 001		2	120,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,300					5,300-
		199 DATA PROCESSING SUPPLIES			630					630-
		SUBTOTAL FOR SUPPLYS&MATL			5,930					5,930-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			705					705-
		SUBTOTAL FOR PROPTY&EQUIP			705					705-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			35,865					35,865-
		SUBTOTAL FOR OTHR SER&CHR			35,865					35,865-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			600			600		
		100 SUPPLIES + MATERIALS - GENERAL			3,000			2,000		1,000-
		101 PRINTING SUPPLIES			300			300		
		110 FOOD & FORAGE SUPPLIES			180			300		120
		117 POSTAGE						2,000		2,000
		170 CLEANING SUPPLIES			300			300		
		SUBTOTAL FOR SUPPLYS&MATL			4,380			5,500		1,120
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						500		500
		315 OFFICE EQUIPMENT			100			500		400
		319 SECURITY EQUIPMENT			156			156		
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		337 BOOKS-OTHER			15					15-
		SUBTOTAL FOR PROPTY&EQUIP			1,271			2,156		885
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS			3,747			3,747		
		402 TELEPHONE & OTHER COMMUNICATNS			112			500		388
		412 RENTALS OF MISC.EQUIP			3,900			5,000		1,100

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,800			300		2,500-
			SUBTOTAL FOR OTHR SER&CHR			10,559			9,547		1,012-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT	1		520	1		400		120-
		608	MAINT & REP GENERAL	1		200	1		200		
		612	OFFICE EQUIPMENT MAINTENANCE			1,173					1,173-
		622	TEMPORARY SERVICES	1		1,000	1		300		700-
		624	CLEANING SERVICES	1		2,588	1		2,588		
			SUBTOTAL FOR CNTRCTL SVCS	4		5,481	4		3,488		1,993-
			SUBTOTAL FOR BUDGET CODE 1000	4		21,691	4		20,691		1,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4		21,691	4		20,691		1,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4		64,191	4		20,691		43,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	64,191	4,347	20,691	43,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,191		20,691	43,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,191		20,691	43,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,191		20,691	43,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			57,827	57,827		
			856001	42C HEAT LIGHT & POWER			4,688	4,688		
		SUBTOTAL FOR OTHER SER&CHR					62,515	62,515		
		SUBTOTAL FOR BUDGET CODE 4000					62,515	62,515		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13					62,515	62,515		
		TOTAL FOR RENT					62,515	62,515		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,688	62,515	4,688	62,515	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,515		62,515	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,515	62,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,515	62,515	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,693	2	236,816	4,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,693	2	236,816	4,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,693	236,816	4,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,693	236,816	4,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,035	126,706	9,035	83,206	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,706		83,206	43,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,706		83,206	43,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,706		83,206	43,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,693	2	236,816	4,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,693	2	236,816	4,123
OTPS					
TOTALS FOR OPERATING BUDGET		126,706		83,206	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,706		83,206	43,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	359,399	2	320,022	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	359,399	2	320,022	39,377-
FUNDING					
CITY		359,399		320,022	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,399		320,022	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,056	3	178,671	12,615
		SUBTOTAL FOR F/T SALARIED	3	166,056	3	178,671	12,615
03 UNSALARIED		031 UNSALARIED		35,706		34,214	1,492-
		SUBTOTAL FOR UNSALARIED		35,706		34,214	1,492-
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	241,762	3	252,885	11,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	241,762	3	252,885	11,123
		TOTAL FOR PERSONAL SERVICES	3	241,762	3	252,885	11,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,762	3	252,885	11,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,762	3	252,885	11,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,762	252,885	11,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,762	252,885	11,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	64,868- 64,868	1	64,868	64,868
56086	DISTRICT MANAGER	110,714-110,714	1	110,714	110,714
TOTAL FOR OBJECT 001			2		175,582

POSITION SCHEDULE FOR U/A 001			2		175,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		87,791
TOTAL FOR U/A 001			3		263,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP			1,000					1,000-
		314 OFFICE FURITURE								1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR			5,000					5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL								40,734-
		499 OTHER EXPENSES - GENERAL			40,734					45,734-
		SUBTOTAL FOR OTHR SER&CHR			45,734					45,734-
60		CNTRCTL SVCS			766					766-
		602 TELECOMMUNICATIONS MAINT								766-
		SUBTOTAL FOR CNTRCTL SVCS			766					766-
		SUBTOTAL FOR BUDGET CODE 1001			47,500					47,500-
		TOTAL FOR			47,500					47,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			4,162			2,022		2,140-
		100 SUPPLIES + MATERIALS - GENERAL						100		
		110 FOOD & FORAGE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			4,362			2,222		2,140-
40		OTHR SER&CHR			2,900			2,000		900-
		412 RENTALS OF MISC.EQUIP								1,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,950					2,850-
		SUBTOTAL FOR OTHR SER&CHR			4,850			2,000		2,850-
60		CNTRCTL SVCS			1,650	1		400		1,250-
		602 TELECOMMUNICATIONS MAINT		1	1,650					1,760-
		624 CLEANING SERVICES			1,760					3,010-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,410	1		400		3,010-
		SUBTOTAL FOR BUDGET CODE 1000		1	12,622	1		4,622		8,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		1	12,622	1		4,622		8,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	60,122	1	4,622	55,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,122		4,622	55,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,122		4,622	55,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,122		4,622	55,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,122		4,622	55,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	73,545			73,545		
			856001	42C HEAT LIGHT & POWER	5,047			5,047		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		78,594			78,594		
			SUBTOTAL FOR BUDGET CODE 4000		78,594			78,594		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14		78,594			78,594		
			TOTAL FOR RENT AND ENERGY		78,594			78,594		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,047	78,594	5,047	78,594	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,594		78,594	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,594	78,594	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,594	78,594	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,762	3	252,885	11,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,762	3	252,885	11,123

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,762	252,885	11,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,762 252,885 11,123

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,047	138,716	5,047	83,216	55,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,716		83,216	55,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	138,716	83,216	55,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	138,716	83,216	55,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,762	3	252,885	11,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,762	3	252,885	11,123
OTPS					
TOTALS FOR OPERATING BUDGET		138,716		83,216	55,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,716		83,216	55,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	380,478	3	336,101	44,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	380,478	3	336,101	44,377-
FUNDING					
CITY		380,478		336,101	44,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,478		336,101	44,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,632	3		200,755 3,123
		SUBTOTAL FOR F/T SALARIED	3	197,632	3		200,755 3,123
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566			10,566
		SUBTOTAL FOR AMT TO SCHED		10,566			10,566
		SUBTOTAL FOR BUDGET CODE 1000	3	208,198	3		211,321 3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	208,198	3		211,321 3,123
		TOTAL FOR PERSONAL SERVICES	3	208,198	3		211,321 3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,198	3	211,321	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,198	3	211,321	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,198	211,321	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,198	211,321	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 59,478	2	51,781	103,561
56086	DISTRICT MANAGER	68,796- 68,796	1	68,796	68,796
TOTAL FOR OBJECT 001			3		172,357

POSITION SCHEDULE FOR U/A 001			3		172,357
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		172,357

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
30			PROPTY&EQUIP								
			314 OFFICE FURITURE			1,000					1,000-
			315 OFFICE EQUIPMENT			5,000					5,000-
			332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			11,000					11,000-
40			OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			26,500		26,500-
			SUBTOTAL FOR OTHR SER&CHR			26,500					26,500-
60			CNTRCTL SVCS	615		PRINTING CONTRACTS			5,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS			5,000					5,000-
			SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
			TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15											
BUDGET CODE: 1000 CONVERSION NAME											
10			SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,000	15,000	7,000
			101 PRINTING SUPPLIES			500			500		
			110 FOOD & FORAGE SUPPLIES			1,000			10,000		9,000
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			2,500					2,500-
			SUBTOTAL FOR SUPPLYS&MATL			17,000			30,500		13,500
30			PROPTY&EQUIP	314		OFFICE FURITURE			5,000		5,000
			315 OFFICE EQUIPMENT			5,000					5,000-
			332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
			337 BOOKS-OTHER			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			7,500			5,500		2,000-
40			OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,686	2,686	
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			417 ADVERTISING			500			500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,500					7,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				15,686		8,186	7,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		615 PRINTING CONTRACTS		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	2,000	4,000-
SUBTOTAL FOR BUDGET CODE 1000			1	46,186	1	46,186	
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			1	46,186	1	46,186	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	88,686	1	46,186	42,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,686		46,186	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		88,686		46,186	42,500-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,198	3	211,321	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,198	3	211,321	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,198	211,321	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,198	211,321	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,686	46,186	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,686	46,186	42,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,198	3	211,321	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,198	3	211,321	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		88,686		46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	296,884	3	257,507	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	296,884	3	257,507	39,377-
FUNDING					
CITY		296,884		257,507	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,884		257,507	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,322	3	229,254	2,932
		SUBTOTAL FOR F/T SALARIED	3	226,322	3	229,254	2,932
03 UNSALARIED		031 UNSALARIED		1,240		1,431	191
		SUBTOTAL FOR UNSALARIED		1,240		1,431	191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,362	3	231,485	3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	228,362	3	231,485	3,123
		TOTAL FOR PERSONAL SERVICES	3	228,362	3	231,485	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,362	3	231,485	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,362	3	231,485	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,362	231,485	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,362	231,485	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917	117,917
	TOTAL FOR OBJECT 001		2		156,451

	POSITION SCHEDULE FOR U/A 001		2		156,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,226
	TOTAL FOR U/A 001		3		234,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			5,000					5,000-
		315 OFFICE EQUIPMENT			10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			300					300-
		499 OTHER EXPENSES - GENERAL			19,200					19,200-
		SUBTOTAL FOR OTHR SER&CHR			19,500					19,500-
		SUBTOTAL FOR BUDGET CODE 1001			44,500					44,500-
		TOTAL FOR			44,500					44,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			780			780		
		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			9,000			10,000		1,000
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,780			13,780		1,000
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			5,000			5,000		
		315 OFFICE EQUIPMENT			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000			5,000		1,000-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,242			2,242		
		412 RENTALS OF MISC.EQUIP			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			6,242			6,242		
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,000		1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000		1	1,000		
		SUBTOTAL FOR BUDGET CODE 1000		1	26,022		1	26,022		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #16			1	26,022	1	26,022	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	70,522	1	26,022	44,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	70,522	3,022	26,022	44,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,522		26,022	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,522		26,022	44,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,522		26,022	44,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000			36,000
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		36,003			36,003
		SUBTOTAL FOR BUDGET CODE 4000		36,003			36,003
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		36,003			36,003
		TOTAL FOR RENT		36,003			36,003

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,003		36,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,003		36,003	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,003	36,003	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,003	36,003	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,362	3	231,485	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,362	3	231,485	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,362	231,485	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,362	231,485	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	106,525	3,022	62,025	44,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,525		62,025	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,525		62,025	44,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,525		62,025	44,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,362	3	231,485	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,362	3	231,485	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		106,525		62,025	44,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,525		62,025	44,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	334,887	3	293,510	41,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	334,887	3	293,510	41,377-
FUNDING					
CITY		334,887		293,510	41,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		334,887		293,510	41,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,597	4	243,720	3,123
		SUBTOTAL FOR F/T SALARIED	4	240,597	4	243,720	3,123
		SUBTOTAL FOR BUDGET CODE 1000	4	240,597	4	243,720	3,123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	240,597	4	243,720	3,123
		TOTAL FOR PERSONAL SERVICES	4	240,597	4	243,720	3,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	240,597	4	243,720	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,597	4	243,720	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,597	243,720	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,597	243,720	3,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 40,206	2	38,802	77,604
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	84,829- 84,829	1	84,829	84,829
TOTAL FOR OBJECT 001			4		224,648

POSITION SCHEDULE FOR U/A 001			4		224,648
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		224,648

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,600					1,600-
		SUBTOTAL FOR SUPPLYS&MATL		1,600					1,600-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		4,245					4,245-
		SUBTOTAL FOR OTHR SER&CHR		4,245					4,245-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,005					1,005-
		615 PRINTING CONTRACTS		150					150-
		686 PROF SERV OTHER		42,000					42,000-
		SUBTOTAL FOR CNTRCTL SVCS		43,155					43,155-
		SUBTOTAL FOR BUDGET CODE 1001		49,000					49,000-
		TOTAL FOR		49,000					49,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL				400			400
		100 SUPPLIES + MATERIALS - GENERAL		900		500			400-
		101 PRINTING SUPPLIES		200		200			
		110 FOOD & FORAGE SUPPLIES		200		200			
		117 POSTAGE		1,000		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,300		1,800			500-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		420		420			
		SUBTOTAL FOR PROPTY&EQUIP		420		420			
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658			
		412 RENTALS OF MISC.EQUIP		868					868-
		451 NON OVERNIGHT TRVL EXP-GENERAL		101					101-
		SUBTOTAL FOR OTHR SER&CHR		3,627		2,658			969-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,800			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,731	1	4,810			2,079

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		130			130-
		624 CLEANING SERVICES	1	1,444	1	2,299	855
		676 MAINT & OPER OF INFRASTRUCTURE		1,335			1,335-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,440	3	8,909	1,469
		SUBTOTAL FOR BUDGET CODE 1000	3	13,787	3	13,787	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	3	13,787	3	13,787	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	62,787	3	13,787	49,000-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	62,787	3,058	13,787	49,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,787		13,787	49,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,787		13,787	49,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,787		13,787	49,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	77,345			77,345		
			856001	42C HEAT LIGHT & POWER	4,411			4,411		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		81,758			81,758		
			SUBTOTAL FOR BUDGET CODE 4000		81,758			81,758		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17		81,758			81,758		
			TOTAL FOR RENT AND ENERGY		81,758			81,758		

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,411	81,758	4,411	81,758	
FINANCIAL PLAN SAVINGS APPROPRIATION		81,758		81,758	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,758	81,758	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	81,758	81,758	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	240,597	4	243,720	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,597	4	243,720	3,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,597	243,720	3,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,597	243,720	3,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,069	144,545	7,469	95,545	49,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,545		95,545	49,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		144,545		95,545	49,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,545		95,545	49,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	240,597	4	243,720	3,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,597	4	243,720	3,123
OTPS					
TOTALS FOR OPERATING BUDGET		144,545		95,545	49,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,545		95,545	49,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	385,142	4	339,265	45,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	385,142	4	339,265	45,877-
FUNDING					
CITY		385,142		339,265	45,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,142		339,265	45,877-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,194	2	216,317	16,877-
		SUBTOTAL FOR F/T SALARIED	2	233,194	2	216,317	16,877-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,994	2	217,117	16,877-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	233,994	2	217,117	16,877-
		TOTAL FOR PERSONAL SERVICES	2	233,994	2	217,117	16,877-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,994	2	217,117	16,877-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	233,994	2	217,117	16,877-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,994	217,117	16,877-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	233,994	217,117	16,877-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,442- 37,442	1	37,442	37,442
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
56086	DISTRICT MANAGER	162,284-162,284	1	162,284	162,284
TOTAL FOR OBJECT 001			3		233,490

POSITION SCHEDULE FOR U/A 001			3		233,490
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-77,830
TOTAL FOR U/A 001			2		155,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP			3,739					3,739-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			3,739					3,739-
40		OTHR SER&CHR			38,761					38,761-
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			38,761					38,761-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			4,206			3,994		212-
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			500			834		334
		105 AUTOMOTIVE SUPPLIES & MATERIAL						250		250
		110 FOOD & FORAGE SUPPLIES			32					32-
		117 POSTAGE						3,700		3,700
		170 CLEANING SUPPLIES						800		800
		199 DATA PROCESSING SUPPLIES			1,500			1,000		500-
		SUBTOTAL FOR SUPPLYS&MATL			6,238			10,578		4,340
30		PROPTY&EQUIP						1,180		1,180
		300 EQUIPMENT GENERAL								
		314 OFFICE FURITURE			500					500-
		319 SECURITY EQUIPMENT			345			500		155
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,500
		337 BOOKS-OTHER			100			500		400
		SUBTOTAL FOR PROPTY&EQUIP			945			3,680		2,735
40		OTHR SER&CHR			2,906			2,906		
	858001	40B TELEPHONE & OTHER COMMUNICATNS								
	856001	40G MAINT & REP OF MOTOR VEH EQUIP						1,000		1,000
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			2,039			4,800		2,761
		431 LEASING OF MISC EQUIP						2,550		2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL						100		100

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		1,000		8,840		7,840
			SUBTOTAL FOR OTHR SER&CHR		6,445		20,696		14,251
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	1,212	1	1,000		212-
		608	MAINT & REP GENERAL			1	950	1	950
		612	OFFICE EQUIPMENT MAINTENANCE	1	750	1	1,750		1,000
		613	DATA PROCESSING EQUIPMENT			1	116	1	116
		624	CLEANING SERVICES		2,400	1	1,620	1	780-
		676	MAINT & OPER OF INFRASTRUCTURE		2,400				2,400-
			SUBTOTAL FOR CNTRCTL SVCS	2	6,762	5	5,436	3	1,326-
			SUBTOTAL FOR BUDGET CODE 1000	2	20,390	5	40,390	3	20,000
			TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	20,390	5	40,390	3	20,000
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	62,890	5	40,390	3	22,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	62,890	3,906	40,390	22,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,890		40,390	22,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,890		40,390	22,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,890		40,390	22,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				2				2
		SUBTOTAL FOR OTHR SER&CHR				2				2
		SUBTOTAL FOR BUDGET CODE 4000				2				2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18				2				2
		TOTAL FOR RENT				2				2

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2		2	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2		2	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,994	2	217,117	16,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,994	2	217,117	16,877-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,994	217,117	16,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,994	217,117	16,877-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	62,892	3,906	40,392	22,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,892		40,392	22,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,892		40,392	22,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,892		40,392	22,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,994	2	217,117	16,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,994	2	217,117	16,877-
OTPS					
TOTALS FOR OPERATING BUDGET		62,892		40,392	22,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,892		40,392	22,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,886	2	257,509	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,886	2	257,509	39,377-
FUNDING					
CITY		296,886		257,509	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,886		257,509	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,695	3	225,818			4,123
		SUBTOTAL FOR F/T SALARIED	3	221,695	3	225,818			4,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,177		16,877			7,700
		SUBTOTAL FOR AMT TO SCHED		9,177		16,877			7,700
		SUBTOTAL FOR BUDGET CODE 1000	3	232,472	3	244,295			11,823
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	232,472	3	244,295			11,823
		TOTAL FOR PERSONAL SERVICES	3	232,472	3	244,295			11,823

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,472	3	244,295	11,823
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,472	3	244,295	11,823

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,472	244,295	11,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,472	244,295	11,823

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
TOTAL FOR OBJECT 001			3		223,034

POSITION SCHEDULE FOR U/A 001			3		223,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			1,200		1,200-
		SUBTOTAL FOR SUPPLYS&MATL						1,200		1,200-
40		OTHR SER&CHR			452 NON OVERNIGHT TRVL EXP-SPECIAL			450		450-
					499 OTHER EXPENSES - GENERAL			30,850		30,850-
		SUBTOTAL FOR OTHR SER&CHR						31,300		31,300-
60		CNTRCTL SVCS			622 TEMPORARY SERVICES			10,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS						10,000		10,000-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
		TOTAL FOR						42,500		42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,095	1,595	500
					101 PRINTING SUPPLIES			500	200	300-
					110 FOOD & FORAGE SUPPLIES			1,050	1,150	100
					117 POSTAGE			200	200	
					199 DATA PROCESSING SUPPLIES			450	450	
		SUBTOTAL FOR SUPPLYS&MATL						3,295	3,595	300
30		PROPTY&EQUIP			314 OFFICE FURITURE			140	140	
					315 OFFICE EQUIPMENT			550	250	300-
					332 PURCH DATA PROCESSING EQUIPT			294	294	
					337 BOOKS-OTHER			100	100	
		SUBTOTAL FOR PROPTY&EQUIP						1,084	784	300-
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			3,013	3,013	
					400 CONTRACTUAL SERVICES-GENERAL			5,500	1,500	4,000-
					403 OFFICE SERVICES			150	150	
					412 RENTALS OF MISC.EQUIP			3,470	3,470	
					451 NON OVERNIGHT TRVL EXP-GENERAL			500		500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						12,633			8,133		4,500-
60			CNTRCTL SVCS			4,200					4,200-
			622 TEMPORARY SERVICES			4,200					4,200-
SUBTOTAL FOR CNTRCTL SVCS											
70			FXD MIS CHGS			700			700		
			700 FIXED CHARGES - GENERAL			700			700		
SUBTOTAL FOR FXD MIS CHGS											
SUBTOTAL FOR BUDGET CODE 1000						21,912			13,212		8,700-
TOTAL FOR STATEN ISLAND COMMUNITY BD #1						21,912			13,212		8,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES						64,412			13,212		51,200-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	64,412	3,013	13,212	51,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,412		13,212	51,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,412		13,212	51,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,412		13,212	51,200-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,530			61,530
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		61,532			61,532
		SUBTOTAL FOR BUDGET CODE 4000		61,532			61,532
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		61,532			61,532
		TOTAL FOR RENT		61,532			61,532

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,532		61,532	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,532		61,532	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,532	61,532	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,532	61,532	

DEPARTMENTAL ESTIMATES- FY21

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,472	3	244,295	11,823
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,472	3	244,295	11,823

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,472	244,295	11,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,472 244,295 11,823

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	125,944	3,013	74,744	51,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,944		74,744	51,200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,944	74,744	51,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,944	74,744	51,200-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	232,472	3	244,295	11,823
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,472	3	244,295	11,823
OTPS					
TOTALS FOR OPERATING BUDGET		125,944		74,744	51,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,944		74,744	51,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	358,416	3	319,039	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	358,416	3	319,039	39,377-
FUNDING					
CITY		358,416		319,039	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,416		319,039	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000	1	131,371			33,629-
SUBTOTAL FOR F/T SALARIED			1	165,000	1	131,371			33,629-
03 UNSALARIED		031 UNSALARIED		50,410		61,283			10,873
SUBTOTAL FOR UNSALARIED				50,410		61,283			10,873
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,000			14,000
SUBTOTAL FOR AMT TO SCHED						14,000			14,000
SUBTOTAL FOR BUDGET CODE 1000			1	215,410	1	206,654			8,756-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
03 UNSALARIED		031 UNSALARIED		3,574		3,798			224
SUBTOTAL FOR UNSALARIED				3,574		3,798			224
SUBTOTAL FOR BUDGET CODE 6666				3,574		3,798			224
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	218,984	1	210,452			8,532-
TOTAL FOR PERSONAL SERVICES			1	218,984	1	210,452			8,532-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	218,984	1	210,452	8,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,984	1	210,452	8,532-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,984	210,452	8,532-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,984	210,452	8,532-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		108,861-108,861	1	108,861	108,861
	TOTAL FOR OBJECT 001		1		108,861

	POSITION SCHEDULE FOR U/A 001		1		108,861
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		108,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			42,500		42,500-
		SUBTOTAL FOR OTHR SER&CHR						42,500		42,500-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
		TOTAL FOR						42,500		42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,500	2,500	1,000
				101	PRINTING SUPPLIES			500	500	
				110	FOOD & FORAGE SUPPLIES			1,800	600	1,200-
				117	POSTAGE			750	1,250	500
				199	DATA PROCESSING SUPPLIES			400	400	
		SUBTOTAL FOR SUPPLYS&MATL						4,950	5,250	300
30		PROPTY&EQUIP		314	OFFICE FURITURE			6,500		6,500-
				315	OFFICE EQUIPMENT			400	400	
				332	PURCH DATA PROCESSING EQUIPT			600		600-
				337	BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP						7,500	500	7,000-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			1,000		1,000-
				400	CONTRACTUAL SERVICES-GENERAL			3,500		3,500-
				402	TELEPHONE & OTHER COMMUNICATNS			1,000	800	200-
				412	RENTALS OF MISC.EQUIP			3,200	1,600	1,600-
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,000	1,000	
				499	OTHER EXPENSES - GENERAL				34,755	34,755
		SUBTOTAL FOR OTHR SER&CHR						9,700	38,155	28,455
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1		500	1 500
				612	OFFICE EQUIPMENT MAINTENANCE		3		1,850	3 1,850
				622	TEMPORARY SERVICES		1	12,750		1- 12,750-
		SUBTOTAL FOR CNTRCTL SVCS					1	12,750	4 2,350	3 10,400-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			800		300
		SUBTOTAL FOR FXD MIS CHGS		500			800		300
		SUBTOTAL FOR BUDGET CODE 1000	1	35,400	4		47,055	3	11,655
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	35,400	4		47,055	3	11,655
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	77,900	4		47,055	3	30,845-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	77,900		47,055	30,845-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,900		47,055	30,845-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,900		47,055	30,845-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,900		47,055	30,845-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,000			45,000
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		45,002			45,002
		SUBTOTAL FOR BUDGET CODE 4000		45,002			45,002
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002			45,002
		TOTAL FOR RENT		45,002			45,002

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,002		45,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	218,984	1	210,452	8,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,984	1	210,452	8,532-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,984	210,452	8,532-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,984	210,452	8,532-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	122,902		92,057	30,845-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,902		92,057	30,845-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,902		92,057	30,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,902		92,057	30,845-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	218,984	1	210,452	8,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,984	1	210,452	8,532-
OTPS					
TOTALS FOR OPERATING BUDGET		122,902		92,057	30,845-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,902		92,057	30,845-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	341,886	1	302,509	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	341,886	1	302,509	39,377-
FUNDING					
CITY		341,886		302,509	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,886		302,509	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,188	3	216,311			3,123
		SUBTOTAL FOR F/T SALARIED	3	213,188	3	216,311			3,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,883		29,883			2,000
		SUBTOTAL FOR AMT TO SCHED		27,883		29,883			2,000
		SUBTOTAL FOR BUDGET CODE 1000	3	241,871	3	246,994			5,123
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	241,871	3	246,994			5,123
		TOTAL FOR PERSONAL SERVICES	3	241,871	3	246,994			5,123

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,871	3	246,994	5,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,871	3	246,994	5,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,871	246,994	5,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,871	246,994	5,123

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	59,431- 65,529	2	62,480	124,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
TOTAL FOR OBJECT 001			3		229,161

POSITION SCHEDULE FOR U/A 001			3		229,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		229,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30		PROPTY&EQUIP			2,000					2,000-
		314 OFFICE FURITURE								
		332 PURCH DATA PROCESSING EQUIPT			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500					2,500-
40		OTHR SER&CHR			38,000					38,000-
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			38,000					38,000-
		SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
		TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			1,200			1,400		200
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		117 POSTAGE						200		200
		SUBTOTAL FOR SUPPLYS&MATL			2,200			1,600		600-
30		PROPTY&EQUIP						392		392
		332 PURCH DATA PROCESSING EQUIPT						392		392
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR	858001		3,101			1,901		1,200-
		40B TELEPHONE & OTHER COMMUNICATNS								
		402 TELEPHONE & OTHER COMMUNICATNS			420					420-
		412 RENTALS OF MISC.EQUIP			1,909			3,500		1,591
		451 NON OVERNIGHT TRVL EXP-GENERAL			783			1,000		217
		SUBTOTAL FOR OTHR SER&CHR			6,213			6,401		188
60		CNTRCTL SVCS					1	300	1	300
		602 TELECOMMUNICATIONS MAINT								
		608 MAINT & REP GENERAL			1,200					1,200-
		624 CLEANING SERVICES		1	2,400		1	1,320		1,080-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,600		2	1,620	1	1,980-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500	
		SUBTOTAL FOR FXD MIS CHGS		500			500	
		SUBTOTAL FOR BUDGET CODE 1000	1	12,513	2		10,513	1 2,000-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	1	12,513	2		10,513	1 2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	55,013	2		10,513	1 44,500-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,101	55,013	1,901	10,513	44,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,013		10,513	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,013		10,513	44,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,013		10,513	44,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		108,685			108,685		
			856001	42C HEAT LIGHT & POWER		4,627			4,627		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			113,314			113,314		
			SUBTOTAL FOR BUDGET CODE 4000			113,314			113,314		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			113,314			113,314		
			TOTAL FOR RENT AND ENERGY			113,314			113,314		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,627	113,314	4,627	113,314	
FINANCIAL PLAN SAVINGS APPROPRIATION		113,314		113,314	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,314	113,314	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	113,314	113,314	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,871	3	246,994	5,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,871	3	246,994	5,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,871	246,994	5,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,871	246,994	5,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,728	168,327	6,528	123,827	44,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,327		123,827	44,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,327	123,827	44,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,327	123,827	44,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,871	3	246,994	5,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,871	3	246,994	5,123
OTPS					
TOTALS FOR OPERATING BUDGET		168,327		123,827	44,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,327		123,827	44,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	410,198	3	370,821	39,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	410,198	3	370,821	39,377-
FUNDING					
CITY		410,198		370,821	39,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,198		370,821	39,377-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,307,484	43	4,306,157			1,327-
SUBTOTAL FOR F/T SALARIED			43	4,307,484	43	4,306,157			1,327-
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,236		33,236			
SUBTOTAL FOR BUDGET CODE 0101			43	4,340,914	43	4,339,587			1,327-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,925,255	47	2,945,682			20,427
SUBTOTAL FOR F/T SALARIED			47	2,925,255	47	2,945,682			20,427
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,147		142,147			
SUBTOTAL FOR BUDGET CODE 0201			47	3,068,255	47	3,088,682			20,427
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,753,798	43	2,768,161			14,363
SUBTOTAL FOR F/T SALARIED			43	2,753,798	43	2,768,161			14,363
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
SUBTOTAL FOR OTH SALARIED				1,964		1,964			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03			UN SALARIED		632		632		
		031	UN SALARIED		632		632		
			SUBTOTAL FOR UNSALARIED		632		632		
04			ADD GRS PAY						
		042	LONGEVITY DIFFERENTIAL		35,018		35,018		
		047	OVERTIME		130,817		130,817		
		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		167,835		167,835		
			SUBTOTAL FOR BUDGET CODE 0301	43	2,924,229	43	2,938,592		14,363
			TOTAL FOR OFFICE OF THE DIRECTOR	133	10,333,398	133	10,366,861		33,463
			TOTAL FOR EXECUTIVE MANAGEMENT	133	10,333,398	133	10,366,861		33,463

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,333,398	133	10,366,861	33,463
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	10,333,398	133	10,366,861	33,463

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,333,398	10,366,861	33,463
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,333,398	10,366,861	33,463

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,856-117,025	4	79,766	319,064
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	137,503-175,101	2	156,302	312,604
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	185,000-185,000	1	185,000	185,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	4	106,693	426,772
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,338- 80,894	2	72,116	144,232
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	132,776-132,776	1	132,776	132,776
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,158-102,158	1	102,158	102,158
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
82950	AGENCY CHIEF CONTRACTING OFFICER	132,816-132,816	1	132,816	132,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	94,364-104,790	5	99,644	498,222
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	3	48,390	145,170
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 61,963	13	45,959	597,465
56058	COMMUNITY COORDINATOR	54,100-110,584	12	76,885	922,614
52406	COMMUNITY SERVICE AIDE	29,360- 33,764	3	30,828	92,484
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
80609	CUSTODIAN	82,450- 82,450	1	82,450	82,450
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	108,816-185,000	3	151,216	453,649
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	192,678-192,678	1	192,678	192,678
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	132,588-132,588	1	132,588	132,588
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,134- 74,178	5	61,517	307,586
12158	PROCUREMENT ANALYST	56,970- 56,970	1	56,970	56,970
12626	STAFF ANALYST	57,590- 73,764	4	63,069	252,274
12749	STAFF ANALYST TRAINEE	50,688- 50,688	1	50,688	50,688
12200	STOCK WORKER	36,723- 36,723	1	36,723	36,723
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51860	SUPERVISING PROBATION OFFICER	70,467- 79,703	5	75,650	378,251
TOTAL FOR OBJECT 001			104		9,203,317

POSITION SCHEDULE FOR U/A 001			104		9,203,317
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,566,310
TOTAL FOR U/A 001			133		11,769,627

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755			
SUBTOTAL FOR F/T SALARIED				5,755		5,755			
SUBTOTAL FOR BUDGET CODE 0457				5,755		5,755			
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	11,852,011	177	13,402,821			1,550,810
SUBTOTAL FOR F/T SALARIED				177	11,852,011	177	13,402,821		1,550,810
SUBTOTAL FOR BUDGET CODE 4004				177	11,852,011	177	13,402,821		1,550,810
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,201,710	15	2,201,710			
SUBTOTAL FOR F/T SALARIED				15	2,201,710	15	2,201,710		
SUBTOTAL FOR BUDGET CODE 4100				15	2,201,710	15	2,201,710		
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,780,106	29	1,780,106			
SUBTOTAL FOR F/T SALARIED				29	1,780,106	29	1,780,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					134,291		134,291		
SUBTOTAL FOR BUDGET CODE 4107				29	1,914,397	29	1,914,397		
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	92,256	3	92,256			
SUBTOTAL FOR F/T SALARIED				3	92,256	3	92,256		
SUBTOTAL FOR BUDGET CODE 4109				3	92,256	3	92,256		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071			
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071			
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,698		223,112			414
		SUBTOTAL FOR F/T SALARIED		222,698		223,112			414
03 UNSALARIED		031 UNSALARIED		5,328		5,328			
		SUBTOTAL FOR UNSALARIED		5,328		5,328			
		SUBTOTAL FOR BUDGET CODE 4111		228,026		228,440			414
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,290		58,163			873
		SUBTOTAL FOR F/T SALARIED		57,290		58,163			873
		SUBTOTAL FOR BUDGET CODE 4112		57,290		58,163			873
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,925		46,925			
		SUBTOTAL FOR F/T SALARIED		46,925		46,925			
		SUBTOTAL FOR BUDGET CODE 4113		46,925		46,925			
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS		385,252		385,947			695
		SUBTOTAL FOR F/T SALARIED		385,252		385,947			695
		SUBTOTAL FOR BUDGET CODE 4114		385,252		385,947			695
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116					3,616		3,616		
BUDGET CODE: 4120 Health Services Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,601,804	18	1,602,749		945	
SUBTOTAL FOR F/T SALARIED				18	1,601,804	18	1,602,749		945
SUBTOTAL FOR BUDGET CODE 4120				18	1,601,804	18	1,602,749		945
BUDGET CODE: 4132 Intensive Supervised Probation (DV)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,414		26,407		993	
SUBTOTAL FOR F/T SALARIED					25,414		26,407		993
SUBTOTAL FOR BUDGET CODE 4132					25,414		26,407		993
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,602	8	584,702		1,100	
SUBTOTAL FOR F/T SALARIED				8	583,602	8	584,702		1,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY					304		304		
SUBTOTAL FOR BUDGET CODE 7101				8	583,906	8	585,006		1,100
TOTAL FOR				252	19,056,433	252	20,612,263		1,555,830
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,244	2	141,053		809	
SUBTOTAL FOR F/T SALARIED				2	140,244	2	141,053		809
SUBTOTAL FOR BUDGET CODE 0406				2	140,244	2	141,053		809

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225			
		SUBTOTAL FOR F/T SALARIED		4,225		4,225			
		SUBTOTAL FOR BUDGET CODE 0453		4,225		4,225			
TOTAL FOR SUPPLEMENTARY PROBATION SERV			2	144,469	2	145,278			809
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	11,856,357	39	11,386,616			469,741-
		SUBTOTAL FOR F/T SALARIED	39	11,856,357	39	11,386,616			469,741-
03 UNSALARIED		031 UNSALARIED		429		429			
		SUBTOTAL FOR UNSALARIED		429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		652,627		652,627			
		061 SUPPER MONEY		10,591		10,591			
		SUBTOTAL FOR ADD GRS PAY		3,351,354		3,351,354			
SUBTOTAL FOR BUDGET CODE 2101			39	15,208,140	39	14,738,399			469,741-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192			
		SUBTOTAL FOR F/T SALARIED	73	1,075,192	73	1,075,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114			
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114			
SUBTOTAL FOR BUDGET CODE 2104			73	1,225,306	73	1,225,306			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,040,871	10	1,044,134	3,263
		SUBTOTAL FOR F/T SALARIED	10	1,040,871	10	1,044,134	3,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		807		807	
		SUBTOTAL FOR BUDGET CODE 3001	10	1,041,678	10	1,044,941	3,263
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,140,983	189	12,154,783	13,800
		SUBTOTAL FOR F/T SALARIED	189	12,140,983	189	12,154,783	13,800
03 UNSALARIED		031 UNSALARIED		665		665	
		SUBTOTAL FOR UNSALARIED		665		665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		5,869	
		061 SUPPER MONEY		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		49,753		49,753	
		SUBTOTAL FOR BUDGET CODE 3101	189	12,191,401	189	12,205,201	13,800
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,412		39,953	1,541
		SUBTOTAL FOR F/T SALARIED		38,412		39,953	1,541
		SUBTOTAL FOR BUDGET CODE 3103		38,412		39,953	1,541
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	4,086,280	202	4,101,099	14,819
		SUBTOTAL FOR F/T SALARIED	202	4,086,280	202	4,101,099	14,819
03 UNSALARIED		031 UNSALARIED		424		424	
		SUBTOTAL FOR UNSALARIED		424		424	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		750,038		750,038			
		046	TERMINAL LEAVE		31,700		31,700			
		047	OVERTIME		725,000		725,000			
		SUBTOTAL FOR ADD GRS PAY				1,506,738		1,506,738		
		SUBTOTAL FOR BUDGET CODE 3104			202	5,593,442	202	5,608,261		14,819
BUDGET CODE: 3401 FIELD SERVICE UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,567,770	70	3,577,960			10,190
		SUBTOTAL FOR F/T SALARIED			70	3,567,770	70	3,577,960		10,190
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,498		3,498			
		043	SHIFT DIFFERENTIAL		541		541			
		047	OVERTIME		88,630		88,630			
		061	SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY				93,669		93,669		
		SUBTOTAL FOR BUDGET CODE 3401			70	3,661,439	70	3,671,629		10,190
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			583	38,959,818	583	38,533,690		426,128-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	186	11,536,465	186	12,166,340			629,875
		SUBTOTAL FOR F/T SALARIED			186	11,536,465	186	12,166,340		629,875
03 UNSALARIED		031	UNSALARIED		949		949			
		SUBTOTAL FOR UNSALARIED				949		949		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,793		7,793			
		043	SHIFT DIFFERENTIAL		3,787		3,787			
		046	TERMINAL LEAVE		10,817		10,817			
		047	OVERTIME		188,510		188,510			
		061	SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY				215,407		215,407		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4101			186	11,752,821	186	12,382,696	629,875
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840	
SUBTOTAL FOR F/T SALARIED			35	2,047,840	35	2,047,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004	
		047 OVERTIME		21,390		21,390	
SUBTOTAL FOR ADD GRS PAY				54,394		54,394	
SUBTOTAL FOR BUDGET CODE 4102			35	2,102,234	35	2,102,234	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
SUBTOTAL FOR ADD GRS PAY				2,745		2,745	
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			223	13,955,002	223	14,584,877	629,875
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,338,762	20	1,345,530	6,768
SUBTOTAL FOR F/T SALARIED			20	1,338,762	20	1,345,530	6,768
03 UNSALARIED		031 UNSALARIED		605		605	
SUBTOTAL FOR UNSALARIED				605		605	
SUBTOTAL FOR BUDGET CODE 6101			20	1,339,367	20	1,346,135	6,768

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367			
		SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995			
		SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362			
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,421,729	21	1,428,497			6,768
		TOTAL FOR PROBATION SERVICES	1,081	73,537,451	1,081	75,304,605			1,767,154

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,081	73,537,451	1,081	75,304,605	1,767,154
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,081	73,537,451	1,081	75,304,605	1,767,154

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,763,482		59,530,636	1,767,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,931,183		2,931,183	
TOTAL		73,537,451		75,304,605	1,767,154

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,856- 76,199	9	70,305	632,748
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	42	102,061	4,286,561
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	82,137-106,092	5	90,302	451,512
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 53,539	32	42,670	1,365,455
56056	COMMUNITY ASSISTANT	36,050- 36,050	3	36,050	108,150
56057	COMMUNITY ASSOCIATE	43,153- 54,083	25	45,538	1,138,444
56058	COMMUNITY COORDINATOR	58,343- 81,907	3	69,309	207,927
52406	COMMUNITY SERVICE AIDE	29,360- 46,350	19	31,943	606,910
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 71,397	25	54,167	1,354,168
51800	PROBATION ASSISTANT	32,260- 39,028	10	37,143	371,428
51810	PROBATION OFFICER	45,934- 81,807	654	57,426	37,556,835
51801	PROBATION OFFICER TRAINEE	40,963- 52,824	32	41,334	1,322,677
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,927- 46,274	24	41,815	1,003,558
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,844	6	48,497	290,984
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	61,276- 92,975	152	76,722	11,661,690
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			1,055		63,515,502

POSITION SCHEDULE FOR U/A 002			1,055		63,515,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		1,565,311
TOTAL FOR U/A 002			1,081		65,080,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			198,180	198,180-
		SUBTOTAL FOR CNTRCTL SVCS						198,180	198,180-
		SUBTOTAL FOR BUDGET CODE 0461						198,180	198,180-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			503,322	4,000
		SUBTOTAL FOR SUPPLYS&MATL						503,322	4,000
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			93,934	
				305	MOTOR VEHICLES			53,932	9,000-
				338	LIBRARY BOOKS			385,856	
		SUBTOTAL FOR PROPTY&EQUIP						533,722	9,000-
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			29,952	
		SUBTOTAL FOR OTHR SER&CHR						29,952	
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2,020,249	120,000
		SUBTOTAL FOR CNTRCTL SVCS						2,020,249	120,000
		SUBTOTAL FOR BUDGET CODE 4004						3,087,245	115,000
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			6,100	
		SUBTOTAL FOR SUPPLYS&MATL						6,100	
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			2,200	
		SUBTOTAL FOR PROPTY&EQUIP						2,200	
40		OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			2,376	
		SUBTOTAL FOR OTHR SER&CHR						2,376	
60		CNTRCTL SVCS		619	SECURITY SERVICES			17,927	
		SUBTOTAL FOR CNTRCTL SVCS						17,927	
		SUBTOTAL FOR BUDGET CODE 4107						28,603	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4109 Justice Community							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,148,383		1,030,552	1,117,831-
		SUBTOTAL FOR CNTRCTL SVCS		2,148,383		1,030,552	1,117,831-
		SUBTOTAL FOR BUDGET CODE 4109		2,148,383		1,030,552	1,117,831-
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568	
		SUBTOTAL FOR CNTRCTL SVCS		2,021,568		2,021,568	
		SUBTOTAL FOR BUDGET CODE 4110		2,046,568		2,021,568	25,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000			80,000-
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,000			90,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		400 CONTRACTUAL SERVICES-GENERAL		253,000		588,000	335,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		758,000		588,000	170,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		902,256		1,372,256	470,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		912,256		1,372,256	460,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		200,000			200,000-
		SUBTOTAL FOR FXD MIS CHGS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4111		1,960,256		1,960,256	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		160,646		646			160,000-
SUBTOTAL FOR CNTRCTL SVCS					160,646		646		160,000-
SUBTOTAL FOR BUDGET CODE 4112					185,646		646		185,000-
BUDGET CODE: 4118 Next Steps									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,488,829		2,488,829			
SUBTOTAL FOR CNTRCTL SVCS					2,488,829		2,488,829		
SUBTOTAL FOR BUDGET CODE 4118					2,488,829		2,488,829		
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,203,000		846,400			1,356,600-
SUBTOTAL FOR CNTRCTL SVCS					2,203,000		846,400		1,356,600-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		130,000					130,000-
SUBTOTAL FOR FXD MIS CHGS					130,000				130,000-
SUBTOTAL FOR BUDGET CODE 4119					2,333,000		846,400		1,486,600-
BUDGET CODE: 4121 Arches Transformative Mentoring									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,926,177		3,941,798			15,621
SUBTOTAL FOR CNTRCTL SVCS					3,926,177		3,941,798		15,621
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		50,000					50,000-
SUBTOTAL FOR FXD MIS CHGS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4121					3,976,177		3,941,798		34,379-
BUDGET CODE: 4125 NeON PROGRAMS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,427,908					1,427,908-
SUBTOTAL FOR OTHR SER&CHR					1,427,908				1,427,908-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		660,000		500,000			160,000-
SUBTOTAL FOR CNTRCTL SVCS					660,000		500,000		160,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4125			2,087,908		500,000	1,587,908-
BUDGET CODE: 4130 Special Programs - NeON						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		3,000			3,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR			6,000			6,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,664,000	1	3,935,000	271,000
	686 PROF SERV OTHER		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS		1	3,704,000	1	3,935,000	231,000
SUBTOTAL FOR BUDGET CODE 4130		1	3,720,000	1	3,935,000	215,000
BUDGET CODE: 4131 NYCHA Employment Services						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,300,000			2,300,000-
SUBTOTAL FOR CNTRCTL SVCS			2,300,000			2,300,000-
SUBTOTAL FOR BUDGET CODE 4131			2,300,000			2,300,000-
BUDGET CODE: 4441 Electronic Monitoring Pilot Program						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,700			65,700-
SUBTOTAL FOR CNTRCTL SVCS			65,700			65,700-
SUBTOTAL FOR BUDGET CODE 4441			65,700			65,700-
TOTAL FOR		1	26,626,495	1	19,955,897	6,670,598-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR						
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES						
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		67,471		1,849		65,622-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100	SUPPLIES + MATERIALS - GENERAL		25,800		25,800		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106	MOTOR VEHICLE FUEL		40,378		106,000		65,622
	SUBTOTAL FOR SUPPLYS&MATL				245,417		245,417		
30		305	MOTOR VEHICLES		128,501		128,501		
		337	BOOKS-OTHER		19,705		19,705		
	SUBTOTAL FOR PROPTY&EQUIP				148,206		148,206		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,125,900		1,125,900		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083				23,083-
		414	RENTALS - LAND BLDGS & STRUCTS		5,942,900		5,942,900		
		856001	42C HEAT LIGHT & POWER		848,278		848,278		
	SUBTOTAL FOR OTHR SER&CHR				8,044,456		8,021,373		23,083-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	42,606	1	42,606		
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	82,397	8	82,397		
	SUBTOTAL FOR BUDGET CODE 0201			8	8,520,476	8	8,497,393		23,083-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		144,455		144,455		
	SUBTOTAL FOR SUPPLYS&MATL				144,455		144,455		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		229,154		249,154		20,000
	SUBTOTAL FOR PROPTY&EQUIP				229,154		249,154		20,000
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494		
	SUBTOTAL FOR OTHR SER&CHR				17,494		17,494		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			575,000			53,100		521,900-
		602 TELECOMMUNICATIONS MAINT			20,000					20,000-
		613 DATA PROCESSING EQUIPMENT	2		150,356	2		150,356		
		SUBTOTAL FOR CNTRCTL SVCS	2		745,356	2		203,456		541,900-
		SUBTOTAL FOR BUDGET CODE 0301	2		1,136,459	2		614,559		521,900-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,224			21,224		
		SUBTOTAL FOR SUPPLYS&MATL			21,224			21,224		
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS								
		SUBTOTAL FOR OTHR SER&CHR			25,555			25,555		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1		21,561	1		21,561		
		SUBTOTAL FOR CNTRCTL SVCS	1		21,561	1		21,561		
		SUBTOTAL FOR BUDGET CODE 4022	1		68,340	1		68,340		
		TOTAL FOR OFFICE OF THE DIRECTOR	11		9,725,275	11		9,180,292		544,983-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV										
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			360,533			360,533		
		107 MEDICAL, SURGICAL & LAB SUPPLY			48,382			48,382		
		110 FOOD & FORAGE SUPPLIES			30,000			30,000		
		117 POSTAGE			65,000			65,000		
		SUBTOTAL FOR SUPPLYS&MATL			503,915			503,915		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			309,711			319,711		10,000
		314 OFFICE FURITURE			50,000			50,000		
		315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			25,000			25,000		
		337 BOOKS-OTHER			60,000			20,000		40,000-
		SUBTOTAL FOR PROPTY&EQUIP			449,711			419,711		30,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		159,000				159,000-
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		205,000				205,000-
		403	OFFICE SERVICES		15,000		5,000		10,000-
		412	RENTALS OF MISC.EQUIP		175,000		175,000		
		417	ADVERTISING		100,000		15,000		85,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,897		40,897		20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		864,341		285,341		579,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	780,894	1	1,055,894		275,000
			602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
			608 MAINT & REP GENERAL		50,000		50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990		
			619 SECURITY SERVICES	1	999,317	1	999,317		
			622 TEMPORARY SERVICES		13,000		3,000		10,000-
			657 HOSPITALS CONTRACTS	1	30,131	1	30,131		
			671 TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
			686 PROF SERV OTHER	2	91,350	2	101,350		10,000
			SUBTOTAL FOR CNTRCTL SVCS	8	2,041,867	8	2,316,867		275,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 0406	8	3,869,834	8	3,535,834		334,000-
BUDGET CODE: 0431 Project PACS									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,072				109,072-
			SUBTOTAL FOR CNTRCTL SVCS		109,072				109,072-
			SUBTOTAL FOR BUDGET CODE 0431		109,072				109,072-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,417,357		5,065,265	1,647,908
	SUBTOTAL FOR CNTRCTL SVCS				3,417,357		5,065,265	1,647,908
	SUBTOTAL FOR BUDGET CODE 4005				3,417,357		5,065,265	1,647,908
BUDGET CODE: 4127 Recreation Management Sevices OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000			40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
	SUBTOTAL FOR BUDGET CODE 4127				40,000			40,000-
	TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	7,436,263	8	8,601,099	1,164,836
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60	CNTRCTL SVCS	657	HOSPITALS CONTRACTS	2	80,380	2	80,380	
	SUBTOTAL FOR CNTRCTL SVCS			2	80,380	2	80,380	
	SUBTOTAL FOR BUDGET CODE 0424			2	80,380	2	80,380	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		550		550	
	SUBTOTAL FOR PROPTY&EQUIP				550		550	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460	SPECIAL EXPENSE		750		750	
	SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		740		740	
	SUBTOTAL FOR FXD MIS CHGS				740		740	
	SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,500		41,500	
		SUBTOTAL FOR SUPPLYS&MATL				41,500		41,500	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000		16,000	
			315	OFFICE EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000	
40		OTHR SER&CHR	460	SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	13,000	1	13,000	
		SUBTOTAL FOR CNTRCTL SVCS				13,000	1	13,000	
		SUBTOTAL FOR BUDGET CODE 5102			1	85,500	1	85,500	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	168,670	3	168,670	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
		SUBTOTAL FOR SUPPLYS&MATL				20,382		20,382	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104				23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		23,083	26,917-
		SUBTOTAL FOR OTHR SER&CHR				50,000		23,083	26,917-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		632,851		632,851	
		SUBTOTAL FOR CNTRCTL SVCS				632,851		632,851	
		SUBTOTAL FOR BUDGET CODE 6301				682,851		655,934	26,917-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		706,233		679,316	26,917-
	TOTAL FOR PROBATION SERVICES-OTPS	23	44,662,936	23	38,585,274	6,077,662-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,505,456	44,662,936	2,252,926	38,585,274	6,077,662-
FINANCIAL PLAN SAVINGS		4,281,294-		4,288,033-	6,739-
APPROPRIATION		40,381,642		34,297,241	6,084,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,599,545		29,188,096	3,411,449-
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,966,183		1,702,303	263,880-
FEDERAL - C.D.					
FEDERAL - OTHER		109,072			109,072-
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		40,381,642		34,297,241	6,084,401-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,124			17,124		
		101	PRINTING SUPPLIES		3,000			3,000		
		110	FOOD & FORAGE SUPPLIES		5,000			5,000		
		117	POSTAGE		12,831			12,831		
		169	MAINTENANCE SUPPLIES		2,000			2,000		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLY&MATL				41,955			41,955		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,801			17,801		
		315	OFFICE EQUIPMENT		1,000			1,000		
		337	BOOKS-OTHER		1,500			1,500		
		338	LIBRARY BOOKS		1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				21,301			21,301		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		60			60		
		453	OVERNIGHT TRVL EXP-GENERAL		16,780			16,780		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000		
	SUBTOTAL FOR OTHR SER&CHR				31,840			31,840		
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	28,457	1		28,457		
	SUBTOTAL FOR CNRCTL SVCS				1	28,457	1	28,457		
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,000			2,000		
	SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 0501				1	125,553	1	125,553		
	TOTAL FOR OFFICE OF THE DIRECTOR				1	125,553	1	125,553		
	TOTAL FOR EXECUTIVE MANAGEMENT - OTPS				1	125,553	1	125,553		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,214	83,870,849	1,214	85,671,466	1,800,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,214	83,870,849	1,214	85,671,466	1,800,617

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,096,880	69,897,497	1,800,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,931,183	2,931,183	
TOTAL	83,870,849	85,671,466	1,800,617
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,505,456	44,788,489	2,252,926	38,710,827	6,077,662-
FINANCIAL PLAN SAVINGS		4,281,294-		4,288,033-	6,739-
APPROPRIATION		40,507,195		34,422,794	6,084,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,665,355		29,253,906	3,411,449-
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,025,926		1,762,046	263,880-
FEDERAL - C.D.					
FEDERAL - OTHER		109,072			109,072-
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		40,507,195		34,422,794	6,084,401-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,214	83,870,849	1,214	85,671,466	1,800,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,214	83,870,849	1,214	85,671,466	1,800,617
OTPS					
TOTALS FOR OPERATING BUDGET		44,788,489		38,710,827	6,077,662-
FINANCIAL PLAN SAVINGS		4,281,294-		4,288,033-	6,739-
APPROPRIATION		40,507,195		34,422,794	6,084,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,214	128,659,338	1,214	124,382,293	4,277,045-
FINANCIAL PLAN SAVINGS		4,281,294-		4,288,033-	6,739-
APPROPRIATION	1,214	124,378,044	1,214	120,094,260	4,283,784-
FUNDING					
CITY		100,762,235		99,151,403	1,610,832-
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		14,868,712		14,604,832	263,880-
FEDERAL - C.D.					
FEDERAL - OTHER		109,072			109,072-
INTRA-CITY SALES		6,338,025		6,338,025	
TOTAL FUNDING		124,378,044		120,094,260	4,283,784-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,083			4,083
SUBTOTAL FOR F/T SALARIED						4,083			4,083
SUBTOTAL FOR BUDGET CODE A211						4,083			4,083
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,628					96,628-
SUBTOTAL FOR F/T SALARIED						96,628			96,628-
SUBTOTAL FOR BUDGET CODE A600						96,628			96,628-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,192		5,419			45,773-
SUBTOTAL FOR F/T SALARIED						51,192	5,419		45,773-
SUBTOTAL FOR BUDGET CODE A603						51,192	5,419		45,773-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,950					131,950-
SUBTOTAL FOR F/T SALARIED						131,950			131,950-
SUBTOTAL FOR BUDGET CODE B711						131,950			131,950-
BUDGET CODE: 1008 Executive WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,004		312,023			19
SUBTOTAL FOR F/T SALARIED						312,004	312,023		19
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,321		1,302			19-
SUBTOTAL FOR ADD GRS PAY						1,321	1,302		19-
SUBTOTAL FOR BUDGET CODE 1008						313,325	313,325		
BUDGET CODE: 1011 Executive Operations CTL									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	401,621	2	537,295			135,674
SUBTOTAL FOR F/T SALARIED			2	401,621	2	537,295			135,674
03 UNSALARIED		031 UNSALARIED		17,647		17,695			48
SUBTOTAL FOR UNSALARIED				17,647		17,695			48
SUBTOTAL FOR BUDGET CODE 1011			2	419,268	2	554,990			135,722
BUDGET CODE: 1012 Executive Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,725	6	802,773			48
SUBTOTAL FOR F/T SALARIED			6	802,725	6	802,773			48
03 UNSALARIED		031 UNSALARIED		36,433		36,385			48-
SUBTOTAL FOR UNSALARIED				36,433		36,385			48-
SUBTOTAL FOR BUDGET CODE 1012			6	839,158	6	839,158			
BUDGET CODE: 1150 Business Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	979,695	14	1,021,360			41,665
SUBTOTAL FOR F/T SALARIED			14	979,695	14	1,021,360			41,665
03 UNSALARIED		031 UNSALARIED		69,247		70,405			1,158
SUBTOTAL FOR UNSALARIED				69,247		70,405			1,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,930		28,001			71
		047 OVERTIME		663		669			6
SUBTOTAL FOR ADD GRS PAY				28,593		28,670			77
SUBTOTAL FOR BUDGET CODE 1150			14	1,077,535	14	1,120,435			42,900
BUDGET CODE: 1151 Business Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,681	6	459,296			385-
SUBTOTAL FOR F/T SALARIED			6	459,681	6	459,296			385-
03 UNSALARIED		031 UNSALARIED		139,603		140,065			462
SUBTOTAL FOR UNSALARIED				139,603		140,065			462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,557		17,486			71-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,337		1,331			6-
		SUBTOTAL FOR ADD GRS PAY		18,894		18,817			77-
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178			
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	495,421	6	528,726			33,305
		SUBTOTAL FOR F/T SALARIED	6	495,421	6	528,726			33,305
		SUBTOTAL FOR BUDGET CODE 1306	6	495,421	6	528,726			33,305
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,374	5	418,638			1,264
		SUBTOTAL FOR F/T SALARIED	5	417,374	5	418,638			1,264
03 UNSALARIED		031 UNSALARIED		97,475		97,475			
		SUBTOTAL FOR UNSALARIED		97,475		97,475			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,496		18,496			
		SUBTOTAL FOR ADD GRS PAY		18,496		18,496			
		SUBTOTAL FOR BUDGET CODE 1320	5	533,345	5	534,609			1,264
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	357,516	2	357,516			
		SUBTOTAL FOR F/T SALARIED	2	357,516	2	357,516			
03 UNSALARIED		031 UNSALARIED		30,038		30,038			
		SUBTOTAL FOR UNSALARIED		30,038		30,038			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700			
		SUBTOTAL FOR BUDGET CODE 1321	2	393,254	2	393,254			
BUDGET CODE: 1322 FMA Finance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,195,817	19	1,401,767			205,950

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,195,817	19	1,401,767			205,950
03 UNSALARIED		031 UNSALARIED		26,198		26,210			12
SUBTOTAL FOR UNSALARIED				26,198		26,210			12
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,120		14,126			6
		047 OVERTIME		2,454		2,456			2
SUBTOTAL FOR ADD GRS PAY				16,574		16,582			8
SUBTOTAL FOR BUDGET CODE 1322			19	1,238,589	19	1,444,559			205,970
BUDGET CODE: 1323 FMA Finance WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,629	13	782,649			20
SUBTOTAL FOR F/T SALARIED			13	782,629	13	782,649			20
03 UNSALARIED		031 UNSALARIED		27,169		27,157			12-
SUBTOTAL FOR UNSALARIED				27,169		27,157			12-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,643		14,637			6-
		047 OVERTIME		2,546		2,544			2-
SUBTOTAL FOR ADD GRS PAY				17,189		17,181			8-
SUBTOTAL FOR BUDGET CODE 1323			13	826,987	13	826,987			
BUDGET CODE: 1324 FMA Agency Operations CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	343,590	13	347,058			3,468
SUBTOTAL FOR F/T SALARIED			13	343,590	13	347,058			3,468
03 UNSALARIED		031 UNSALARIED		205,600		209,299			3,699
SUBTOTAL FOR UNSALARIED				205,600		209,299			3,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,641		14,711			70
		047 OVERTIME		17,275		17,358			83
		061 SUPPER MONEY		65,418		65,731			313
SUBTOTAL FOR ADD GRS PAY				97,334		97,800			466
SUBTOTAL FOR BUDGET CODE 1324			13	646,524	13	654,157			7,633

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1325 FMA Agency Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,995	2	42,390			605-
SUBTOTAL FOR F/T SALARIED			2	42,995	2	42,390			605-
03 UNSALARIED		031 UNSALARIED		157,401		158,472			1,071
SUBTOTAL FOR UNSALARIED				157,401		158,472			1,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,209		11,139			70-
		047 OVERTIME		13,225		13,142			83-
		061 SUPPER MONEY		50,082		49,769			313-
SUBTOTAL FOR ADD GRS PAY				74,516		74,050			466-
SUBTOTAL FOR BUDGET CODE 1325			2	274,912	2	274,912			
BUDGET CODE: 1326 FMA PMO & Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	628,576	6	664,057			35,481
SUBTOTAL FOR F/T SALARIED			6	628,576	6	664,057			35,481
03 UNSALARIED		031 UNSALARIED		17,562		17,887			325
SUBTOTAL FOR UNSALARIED				17,562		17,887			325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,758		6,782			24
SUBTOTAL FOR ADD GRS PAY				6,758		6,782			24
SUBTOTAL FOR BUDGET CODE 1326			6	652,896	6	688,726			35,830
BUDGET CODE: 1327 FMA PMO & Technology WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,448	11	870,106			342-
SUBTOTAL FOR F/T SALARIED			11	870,448	11	870,106			342-
03 UNSALARIED		031 UNSALARIED		28,710		29,076			366
SUBTOTAL FOR UNSALARIED				28,710		29,076			366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,048		11,024			24-
SUBTOTAL FOR ADD GRS PAY				11,048		11,024			24-
SUBTOTAL FOR BUDGET CODE 1327			11	910,206	11	910,206			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR			105	9,519,368	105	9,711,724			192,356
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,254	7	564,219			3,965
SUBTOTAL FOR F/T SALARIED			7	560,254	7	564,219			3,965
03 UNSALARIED		031 UNSALARIED		63,707		64,332			625
SUBTOTAL FOR UNSALARIED				63,707		64,332			625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,128		8,128			
SUBTOTAL FOR ADD GRS PAY				8,128		8,128			
SUBTOTAL FOR BUDGET CODE 0372			7	632,089	7	636,679			4,590
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			7	632,089	7	636,679			4,590
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0342 Business Basics - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,180	1	137,180			
SUBTOTAL FOR F/T SALARIED			1	137,180	1	137,180			
SUBTOTAL FOR BUDGET CODE 0342			1	137,180	1	137,180			
BUDGET CODE: 0343 Vendor Markets - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,848	1	124,848			
SUBTOTAL FOR F/T SALARIED			1	124,848	1	124,848			
SUBTOTAL FOR BUDGET CODE 0343			1	124,848	1	124,848			
BUDGET CODE: 0344 Tech Assistance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,116	2	140,116			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	140,116	2	140,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311			
SUBTOTAL FOR ADD GRS PAY				311		311			
SUBTOTAL FOR BUDGET CODE 0344			2	140,427	2	140,427			
BUDGET CODE: 0390 Industrial Study Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	5,148			5,148
SUBTOTAL FOR F/T SALARIED			1		1	5,148			5,148
03 UNSALARIED		031 UNSALARIED		46,475		60,000			13,525
SUBTOTAL FOR UNSALARIED				46,475		60,000			13,525
SUBTOTAL FOR BUDGET CODE 0390			1	46,475	1	65,148			18,673
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,438	4	129,438			
SUBTOTAL FOR F/T SALARIED			4	129,438	4	129,438			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1103			4	129,438	4	129,438			
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,168,024	25	2,182,218		3-	14,194
SUBTOTAL FOR F/T SALARIED			28	2,168,024	25	2,182,218		3-	14,194
03 UNSALARIED		031 UNSALARIED		512		512			
SUBTOTAL FOR UNSALARIED				512		512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			
		046 TERMINAL LEAVE		25,000					25,000-
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				45,399		20,399			25,000-
SUBTOTAL FOR BUDGET CODE 1110			28	2,213,935	25	2,203,129		3-	10,806-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1113 Support for Small Businesses - Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,738					50,738-
SUBTOTAL FOR F/T SALARIED				50,738					50,738-
SUBTOTAL FOR BUDGET CODE 1113				50,738					50,738-
BUDGET CODE: 1114 Support for Small Businesses - LYL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,000					161,000-
SUBTOTAL FOR F/T SALARIED				161,000					161,000-
SUBTOTAL FOR BUDGET CODE 1114				161,000					161,000-
BUDGET CODE: 1115 NYC School Bus Grant Program									
03 UNSALARIED		031 UNSALARIED		140,000					140,000-
SUBTOTAL FOR UNSALARIED				140,000					140,000-
SUBTOTAL FOR BUDGET CODE 1115				140,000					140,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,146	3	171,816			670
SUBTOTAL FOR F/T SALARIED				3	171,146	3	171,816		670
SUBTOTAL FOR BUDGET CODE 1117				3	171,146	3	171,816		670
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,884	2	122,212			328
SUBTOTAL FOR F/T SALARIED				2	121,884	2	122,212		328
SUBTOTAL FOR BUDGET CODE 1118				2	121,884	2	122,212		328
BUDGET CODE: 1119 MWBE Bond Surety Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
SUBTOTAL FOR F/T SALARIED				1	75,000	1	75,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1119			1	75,000	1	75,000			
BUDGET CODE: 1140 Jerome Ave. Business Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,400	1	82,400			
SUBTOTAL FOR F/T SALARIED			1	82,400	1	82,400			
SUBTOTAL FOR BUDGET CODE 1140			1	82,400	1	82,400			
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	528,613	6	536,698			8,085
SUBTOTAL FOR F/T SALARIED			6	528,613	6	536,698			8,085
03 UNSALARIED		031 UNSALARIED		333,246		333,246			
SUBTOTAL FOR UNSALARIED				333,246		333,246			
04 ADD GRS PAY		047 OVERTIME		16,000		16,000			
SUBTOTAL FOR ADD GRS PAY				16,000		16,000			
SUBTOTAL FOR BUDGET CODE 1502			6	877,859	6	885,944			8,085
TOTAL FOR DEPT OF BUSINESS SERVICES			50	4,472,330	47	4,137,542	3-		334,788-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
SUBTOTAL FOR F/T SALARIED				9,855		9,855			
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855			
BUDGET CODE: 1007 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,095,895	9	1,126,970			31,075
SUBTOTAL FOR F/T SALARIED			9	1,095,895	9	1,126,970			31,075
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,085		2,104			19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		200					200-
		SUBTOTAL FOR ADD GRS PAY		2,285		2,104			181-
		SUBTOTAL FOR BUDGET CODE 1007	9	1,098,180	9	1,129,074			30,894
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500					500-
		SUBTOTAL FOR F/T SALARIED		500					500-
04 ADD GRS PAY		046 TERMINAL LEAVE		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 1302		200,500					200,500-
BUDGET CODE: 1304 Technology									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1304		5,000					5,000-
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	616,790	6	750,147			133,357
		SUBTOTAL FOR F/T SALARIED	6	616,790	6	750,147			133,357
03 UNSALARIED		031 UNSALARIED		75,000					75,000-
		SUBTOTAL FOR UNSALARIED		75,000					75,000-
04 ADD GRS PAY		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1305	6	697,790	6	756,147			58,357
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	882,017	9	885,929			3,912
		SUBTOTAL FOR F/T SALARIED	9	882,017	9	885,929			3,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3,696		3,696	
SUBTOTAL FOR BUDGET CODE 1505			9	885,713	9	889,625	3,912
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,320	6	365,414	2,094
SUBTOTAL FOR F/T SALARIED			6	363,320	6	365,414	2,094
SUBTOTAL FOR BUDGET CODE 1901			6	363,320	6	365,414	2,094
TOTAL FOR ADMINISTRATIVE SERVICES			30	3,260,358	30	3,150,115	110,243-
TOTAL FOR DEPT. OF BUSINESS P.S.			192	17,884,145	189	17,636,060	3-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	17,884,145	189	17,636,060	248,085-
FINANCIAL PLAN SAVINGS APPROPRIATION	192	17,884,145	189	17,636,060	248,085-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,786,411		12,804,004	17,593
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		779,909		646,181	133,728-
FEDERAL - OTHER		4,307,970		4,176,020	131,950-
INTRA-CITY SALES		9,855		9,855	
 TOTAL		 17,884,145		 17,636,060	 248,085-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,000-117,900	8	92,984	743,870
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,682-228,198	13	129,854	1,688,105
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	80,340-123,600	6	95,240	571,441
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-160,000	2	127,855	255,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	72,712-100,703	2	86,708	173,415
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	82,942- 82,942	1	82,942	82,942
40562	ASSOCIATE CONTRACT SPECIALIST	75,150- 75,150	1	75,150	75,150
12627	ASSOCIATE STAFF ANALYST	75,635- 96,569	3	87,218	261,654
60860	BUSINESS PROMOTION COORDINATOR	53,712- 95,611	31	76,099	2,359,067
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,229-103,000	4	91,926	367,702
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	53,781- 64,327	4	59,146	236,582
56058	COMMUNITY COORDINATOR	54,075- 82,400	31	68,348	2,118,799
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,197- 85,197	1	85,197	85,197
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,993- 75,220	2	70,107	140,213
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	131,840-131,840	1	131,840	131,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	55,457- 81,600	14	66,414	929,796
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	4	188,103	752,412
95005	EXECUTIVE AGENCY COUNSEL	111,240-169,332	2	140,286	280,572
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	76,938- 76,938	1	76,938	76,938
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,593- 79,375	7	69,289	485,020
12158	PROCUREMENT ANALYST	66,292- 82,414	4	74,896	299,585
22503	PROJECT MANAGER (DBS)	103,000-103,000	1	103,000	103,000
31215	PUBLIC HEALTH SANITARIAN	68,457- 79,950	2	74,204	148,407
60836	PUBLIC RELATIONS ADVISER	77,250- 77,250	1	77,250	77,250
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	67,184- 67,184	1	67,184	67,184
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315
12626	STAFF ANALYST	80,579- 80,579	1	80,579	80,579
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

TOTAL FOR OBJECT 001 171 14,937,553

POSITION SCHEDULE FOR U/A 001	171	14,937,553
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,572,374
TOTAL FOR U/A 001	189	16,509,927

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A203 BLGP - BDC Invoices - ADC										
60		CNTRCTL SVCS	600		7,960					7,960-
		SUBTOTAL FOR CNTRCTL SVCS			7,960					7,960-
		SUBTOTAL FOR BUDGET CODE A203			7,960					7,960-
BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC										
60		CNTRCTL SVCS	600		10,037					10,037-
		SUBTOTAL FOR CNTRCTL SVCS			10,037					10,037-
		SUBTOTAL FOR BUDGET CODE A204			10,037					10,037-
BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC										
60		CNTRCTL SVCS	600		15,716					15,716-
		SUBTOTAL FOR CNTRCTL SVCS			15,716					15,716-
		SUBTOTAL FOR BUDGET CODE A208			15,716					15,716-
BUDGET CODE: A209 BLGP - Grant Applications - LMA - ADC										
60		CNTRCTL SVCS	600		5,328					5,328-
		SUBTOTAL FOR CNTRCTL SVCS			5,328					5,328-
		SUBTOTAL FOR BUDGET CODE A209			5,328					5,328-
BUDGET CODE: A210 Business Prep General OTPS - ADC										
10		SUPPLYS&MATL	101		500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
30		PROPTY&EQUIP	332		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR	427		3,722					3,722-
		SUBTOTAL FOR OTHR SER&CHR			3,722					3,722-
60		CNTRCTL SVCS	600		1,387					1,387-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		602 TELECOMMUNICATIONS MAINT		600				600-	
		SUBTOTAL FOR CNTRCTL SVCS		1,987				1,987-	
		SUBTOTAL FOR BUDGET CODE A210		7,209				7,209-	
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC									
40		OTHER SER&CHR		292				292-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		292				292-	
		SUBTOTAL FOR OTHER SER&CHR		292				292-	
60		CNTRCTL SVCS		17,200				17,200-	
		600 CONTRACTUAL SERVICES GENERAL		17,200				17,200-	
		SUBTOTAL FOR CNTRCTL SVCS		17,200				17,200-	
		SUBTOTAL FOR BUDGET CODE A212		17,492				17,492-	
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC									
60		CNTRCTL SVCS		785,638				785,638-	
		600 CONTRACTUAL SERVICES GENERAL		148				148-	
		622 TEMPORARY SERVICES		20,000				20,000-	
		686 PROF SERV OTHER		805,786				805,786-	
		SUBTOTAL FOR CNTRCTL SVCS		805,786				805,786-	
		SUBTOTAL FOR BUDGET CODE A213		805,786				805,786-	
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC									
60		CNTRCTL SVCS		189,597				189,597-	
		600 CONTRACTUAL SERVICES GENERAL		189,597				189,597-	
		SUBTOTAL FOR CNTRCTL SVCS		189,597				189,597-	
		SUBTOTAL FOR BUDGET CODE A214		189,597				189,597-	
BUDGET CODE: A215 Business PREP Assessments General- ADC									
60		CNTRCTL SVCS		16,811				16,811-	
		600 CONTRACTUAL SERVICES GENERAL		16,811				16,811-	
		SUBTOTAL FOR CNTRCTL SVCS		16,811				16,811-	
		SUBTOTAL FOR BUDGET CODE A215		16,811				16,811-	
BUDGET CODE: A601 SBS OTPS - ADMIN									
40		OTHER SER&CHR		1,620				1,620-	
		427 DATA PROCESSING SERVICES		1,620				1,620-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,620				1,620-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,654					1,654-
		602 TELECOMMUNICATIONS MAINT		411					411-
SUBTOTAL FOR CNTRCTL SVCS					2,065				2,065-
SUBTOTAL FOR BUDGET CODE A601					3,685				3,685-
BUDGET CODE: A604 Business Prep OTPS - ADMIN									
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		2,143					2,143-
SUBTOTAL FOR OTHR SER&CHR					2,143				2,143-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		600					600-
SUBTOTAL FOR CNTRCTL SVCS					600				600-
SUBTOTAL FOR BUDGET CODE A604					2,743				2,743-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		600,000					600,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000				600,000-
SUBTOTAL FOR BUDGET CODE B712					600,000				600,000-
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		226,310					226,310-
		686 PROF SERV OTHER		14,480					14,480-
SUBTOTAL FOR CNTRCTL SVCS					240,790				240,790-
SUBTOTAL FOR BUDGET CODE B713					240,790				240,790-
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		207,120					207,120-
SUBTOTAL FOR CNTRCTL SVCS					207,120				207,120-
SUBTOTAL FOR BUDGET CODE B714					207,120				207,120-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		87,693			87,693-
		SUBTOTAL FOR CNTRCTL SVCS			87,693				87,693-
		SUBTOTAL FOR BUDGET CODE B715			87,693				87,693-
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		98,520			98,520-
		SUBTOTAL FOR CNTRCTL SVCS			98,520				98,520-
		SUBTOTAL FOR BUDGET CODE B716			98,520				98,520-
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,960			21,960-
		SUBTOTAL FOR CNTRCTL SVCS			21,960				21,960-
		SUBTOTAL FOR BUDGET CODE B717			21,960				21,960-
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,620			25,620-
		SUBTOTAL FOR CNTRCTL SVCS			25,620				25,620-
		SUBTOTAL FOR BUDGET CODE B718			25,620				25,620-
BUDGET CODE: B719 NY Rising: Assessments General									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,605			4,605-
		SUBTOTAL FOR CNTRCTL SVCS			4,605				4,605-
		SUBTOTAL FOR BUDGET CODE B719			4,605				4,605-
BUDGET CODE: B720 NY Rising: OTPS for State Employees									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE B720			20,000				20,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1050 Non Profit Indirect Rates										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			518,325			691,100		172,775
		SUBTOTAL FOR CNTRCTL SVCS			518,325			691,100		172,775
		SUBTOTAL FOR BUDGET CODE 1050			518,325			691,100		172,775
BUDGET CODE: 1150 Business Development CTL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,001			1,251		750-
		101 PRINTING SUPPLIES			823			833		10
		117 POSTAGE			329			333		4
		199 DATA PROCESSING SUPPLIES			4,115			4,165		50
		SUBTOTAL FOR SUPPLYS&MATL			7,268			6,582		686-
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,469			2,499		30
		SUBTOTAL FOR PROPTY&EQUIP			2,469			2,499		30
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		403 OFFICE SERVICES			2,646			1,666		980-
		417 ADVERTISING			210			7,905		7,695
		858001 42G DATA PROCESSING SERVICES			47,600			47,600		
		427 DATA PROCESSING SERVICES			98,000					98,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,646			1,666		20
		454 OVERNIGHT TRVL EXP-SPECIAL			823			833		10
		SUBTOTAL FOR OTHR SER&CHR			170,925			59,670		111,255-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			261			143,166		142,905
		615 PRINTING CONTRACTS		1	5,230		1	8,330		3,100
		622 TEMPORARY SERVICES		1	4,512		1	417		4,095-
		624 CLEANING SERVICES		1	91		1	92		1
		671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	20,094		3	152,005		131,911
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			5,000					5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1150		3	205,756		3	220,756		15,000
BUDGET CODE: 1151 Business Development WIOA										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		264		249		15-
			101 PRINTING SUPPLIES		177		167		10-
			117 POSTAGE		71		67		4-
			199 DATA PROCESSING SUPPLIES		885		835		50-
		SUBTOTAL FOR SUPPLYS&MATL			1,397		1,318		79-
30		PROPTY&EQUIP	337 BOOKS-OTHER		531		501		30-
		SUBTOTAL FOR PROPTY&EQUIP			531		501		30-
40		OTHR SER&CHR	403 OFFICE SERVICES		354		334		20-
			417 ADVERTISING		1,679		1,584		95-
	858001	42G DATA PROCESSING SERVICES			17,748		17,748		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		354		334		20-
			454 OVERNIGHT TRVL EXP-SPECIAL		177		167		10-
		SUBTOTAL FOR OTHR SER&CHR			20,312		20,167		145-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,126		20,486		360
			615 PRINTING CONTRACTS		1,770		1,670		100-
			622 TEMPORARY SERVICES		88		83		5-
			624 CLEANING SERVICES		20		19		1-
		SUBTOTAL FOR CNTRCTL SVCS			22,004		22,258		254
		SUBTOTAL FOR BUDGET CODE 1151			44,244		44,244		
BUDGET CODE: 1306 Discretionary Management									
30		PROPTY&EQUIP	305 MOTOR VEHICLES		202				202-
		SUBTOTAL FOR PROPTY&EQUIP			202				202-
40		OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		8,166		8,166		
			427 DATA PROCESSING SERVICES		2,790				2,790-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
		SUBTOTAL FOR OTHR SER&CHR			11,706		8,166		3,540-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,315		72,307		7,992
			607 MAINT & REP MOTOR VEH EQUIP		4,250				4,250-
		SUBTOTAL FOR CNTRCTL SVCS			68,565		72,307		3,742
		SUBTOTAL FOR BUDGET CODE 1306			80,473		80,473		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1320 FMA Legal & Administration CTL									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,544		1,544			
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,880		3,538		5,342-	
		100 SUPPLIES + MATERIALS - GENERAL		21,000				21,000-	
		117 POSTAGE		10,800				10,800-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
SUBTOTAL FOR SUPPLYS&MATL				43,724		5,082		38,642-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-	
		332 PURCH DATA PROCESSING EQUIPT		20,900				20,900-	
		337 BOOKS-OTHER		7,315				7,315-	
SUBTOTAL FOR PROPTY&EQUIP				28,515				28,515-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,350		22,013		1,337-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,056		5,056			
	042001	40X CONTRACTUAL SERVICES-GENERAL		11,042				11,042-	
		403 OFFICE SERVICES		17,585				17,585-	
		412 RENTALS OF MISC.EQUIP		1,715				1,715-	
		417 ADVERTISING		9,000				9,000-	
	858001	42G DATA PROCESSING SERVICES		20,719		20,719			
		427 DATA PROCESSING SERVICES		96,775				96,775-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,650				2,650-	
SUBTOTAL FOR OTHR SER&CHR				203,892		47,788		156,104-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,870		280,670		276,800	
		607 MAINT & REP MOTOR VEH EQUIP		3,250				3,250-	
		612 OFFICE EQUIPMENT MAINTENANCE		300				300-	
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		615 PRINTING CONTRACTS		7,450				7,450-	
		622 TEMPORARY SERVICES		65,500				65,500-	
		671 TRAINING PRGM CITY EMPLOYEES		26,596				26,596-	
		682 PROF SERV LEGAL SERVICES		1,850				1,850-	
		686 PROF SERV OTHER		500				500-	
SUBTOTAL FOR CNTRCTL SVCS				110,316		280,670		170,354	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500				500-	
	856001	79D TRAINING CITY EMPLOYEES		6,000		1,647		4,353-	
SUBTOTAL FOR FXD MIS CHGS				6,500		1,647		4,853-	
SUBTOTAL FOR BUDGET CODE 1320				392,947		335,187		57,760-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,956		5,956			
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,642		13,642			
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		101 PRINTING SUPPLIES		6,000		6,000			
		106 MOTOR VEHICLE FUEL		12,991		12,991			
		117 POSTAGE		25,000		25,000			
		169 MAINTENANCE SUPPLIES		95,780		95,780			
		199 DATA PROCESSING SUPPLIES		223,548		223,548			
		SUBTOTAL FOR SUPPLYS&MATL		422,917		422,917			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		973		973			
		337 BOOKS-OTHER		30,000		30,000			
		SUBTOTAL FOR PROPTY&EQUIP		32,973		32,973			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		93,779		92,362			1,417-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,495		19,495			
		403 OFFICE SERVICES		19,456		19,456			
		412 RENTALS OF MISC.EQUIP		1,500		1,500			
		417 ADVERTISING		1,200		1,200			
	858001	42G DATA PROCESSING SERVICES		79,890		79,890			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		218,320		216,903			1,417-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		755,450		755,097			353-
		602 TELECOMMUNICATIONS MAINT		10,000		10,000			
		608 MAINT & REP GENERAL		1,200		1,200			
		612 OFFICE EQUIPMENT MAINTENANCE		139,075		139,075			
		613 DATA PROCESSING EQUIPMENT		15,000		15,000			
		615 PRINTING CONTRACTS		500		500			
		622 TEMPORARY SERVICES		25,000		25,000			
		684 PROF SERV COMPUTER SERVICES		10,000		10,000			
		686 PROF SERV OTHER		800		800			
		SUBTOTAL FOR CNTRCTL SVCS		957,025		956,672			353-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000		6,353			353

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				6,000		6,353	353
SUBTOTAL FOR BUDGET CODE 1321				1,637,235		1,635,818	1,417-
TOTAL FOR			3	5,267,652	3	3,007,578	2,260,074-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,040,000			2,040,000-
SUBTOTAL FOR CNTRCTL SVCS				2,040,000			2,040,000-
SUBTOTAL FOR BUDGET CODE 0353				2,040,000			2,040,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,684,157	31	1,472,862	211,295-
SUBTOTAL FOR CNTRCTL SVCS			31	1,684,157	31	1,472,862	211,295-
SUBTOTAL FOR BUDGET CODE 0370			31	1,684,157	31	1,472,862	211,295-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,686		1,686	
		117 POSTAGE				2,380	2,380
SUBTOTAL FOR SUPPLYS&MATL				1,686		4,066	2,380
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125	
		417 ADVERTISING		834		90	744-
		427 DATA PROCESSING SERVICES		5,984		10,484	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,445		2,542	1,097
		454 OVERNIGHT TRVL EXP-SPECIAL		10,106		6,421	3,685-
SUBTOTAL FOR OTHR SER&CHR				21,494		22,662	1,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,737	1,737
		615 PRINTING CONTRACTS		285			285-
		671 TRAINING PRGM CITY EMPLOYEES		5,035		35	5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,320		1,772	3,548-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 0395		30,000		30,000			
BUDGET CODE: 1802 City Council Funded Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,358,000					2,358,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,358,000					2,358,000-
		SUBTOTAL FOR BUDGET CODE 1802		2,358,000					2,358,000-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	6,112,157	31	1,502,862			4,609,295-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0342 Business Basics - CTL									
40 OTHR SER&CHR		417 ADVERTISING				10,000			10,000
		427 DATA PROCESSING SERVICES		2,856		5,737			2,881
		SUBTOTAL FOR OTHR SER&CHR		2,856		15,737			12,881
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		533					533-
		615 PRINTING CONTRACTS		120					120-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000			10,000
		685 PROF SERV DIRECT EDUC SERV	4	65,428	4	43,200			22,228-
		SUBTOTAL FOR CNTRCTL SVCS	5	66,081	5	53,200			12,881-
		SUBTOTAL FOR BUDGET CODE 0342	5	68,937	5	68,937			
BUDGET CODE: 0343 Vendor Markets - CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,766		3,766			
		SUBTOTAL FOR SUPPLYS&MATL		3,766		3,766			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		3,700		3,700			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					8,700		8,700		
40	OTHR	SER&CHR	417	ADVERTISING		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR					2,100		2,100		
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	1	434	1	434	
			671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1	1,434	1	1,434		
SUBTOTAL FOR BUDGET CODE 0343				1	16,000	1	16,000		
BUDGET CODE: 0383 BDD - Chamber on the Go									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		1,000		1,000-	
SUBTOTAL FOR OTHR SER&CHR					1,000		1,000-		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,887,855		1,887,855-	
SUBTOTAL FOR CNTRCTL SVCS					1,887,855		1,887,855-		
SUBTOTAL FOR BUDGET CODE 0383					1,888,855		1,888,855-		
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,436,530		3,436,530-	
SUBTOTAL FOR CNTRCTL SVCS					3,436,530		3,436,530-		
SUBTOTAL FOR BUDGET CODE 0384					3,436,530		3,436,530-		
BUDGET CODE: 0388 BDD Business Solutions Council Funds									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,051,000		1,051,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,051,000		1,051,000-		
SUBTOTAL FOR BUDGET CODE 0388					1,051,000		1,051,000-		
BUDGET CODE: 0390 Industrial Study Implementation									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,290,000	1,239,000	51,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,290,000		1,239,000	51,000-	
SUBTOTAL FOR BUDGET CODE 0390					1,290,000		1,239,000	51,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0392 Workforce Devel Council Funds									
60		CNTRCTL SVCS	600	665,000					665,000-
		600 CONTRACTUAL SERVICES GENERAL							665,000-
		SUBTOTAL FOR CNTRCTL SVCS		665,000					665,000-
		SUBTOTAL FOR BUDGET CODE 0392		665,000					665,000-
BUDGET CODE: 1101 Business Development Program Management									
40		OTHR SER&CHR	427	24,048					24,048-
		427 DATA PROCESSING SERVICES							24,048-
		SUBTOTAL FOR OTHR SER&CHR		24,048					24,048-
		SUBTOTAL FOR BUDGET CODE 1101		24,048					24,048-
BUDGET CODE: 1111 Small Business First (SB1)									
10		SUPPLYS&MATL	100	2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL							2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
40		OTHR SER&CHR	452	3,000					3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60		CNTRCTL SVCS	600	49,835		60,525			10,690
		600 CONTRACTUAL SERVICES GENERAL							2,000-
		615 PRINTING CONTRACTS		2,000					2,000-
		622 TEMPORARY SERVICES		2,600					2,600-
		SUBTOTAL FOR CNTRCTL SVCS		54,435		60,525			6,090
70		FXD MIS CHGS	856001	1,090					1,090-
		79D TRAINING CITY EMPLOYEES							1,090-
		SUBTOTAL FOR FXD MIS CHGS		1,090					1,090-
		SUBTOTAL FOR BUDGET CODE 1111		60,525		60,525			
BUDGET CODE: 1112 Small Business First Lease (SB1)									
40		OTHR SER&CHR	414	399,842		399,842			
		414 RENTALS - LAND BLDGS & STRUCTS							
		SUBTOTAL FOR OTHR SER&CHR		399,842		399,842			
		SUBTOTAL FOR BUDGET CODE 1112		399,842		399,842			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1113 Support for Small Businesses - Legal									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200,000				1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,200,000				1,200,000-
		SUBTOTAL FOR BUDGET CODE 1113			1,200,000				1,200,000-
BUDGET CODE: 1114 Support for Small Businesses - LYL									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,276,656				1,276,656-
			678 PAYMENTS TO DELEGATE AGENCIES		353,344				353,344-
		SUBTOTAL FOR CNTRCTL SVCS			1,630,000				1,630,000-
		SUBTOTAL FOR BUDGET CODE 1114			1,630,000				1,630,000-
BUDGET CODE: 1115 NYC School Bus Grant Program									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,016,000				4,016,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,016,000				4,016,000-
		SUBTOTAL FOR BUDGET CODE 1115			4,016,000				4,016,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
			337 BOOKS-OTHER		10				10-
		SUBTOTAL FOR PROPTY&EQUIP			1,810				1,810-
40		OTHR SER&CHR	417 ADVERTISING		99,228				99,228-
		858001	42G DATA PROCESSING SERVICES		1,317		1,317		
		SUBTOTAL FOR OTHR SER&CHR			100,545		1,317		99,228-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		391,505		466,458		74,953
			615 PRINTING CONTRACTS		90				90-
			622 TEMPORARY SERVICES		8,500				8,500-
			686 PROF SERV OTHER		13,050				13,050-
		SUBTOTAL FOR CNTRCTL SVCS			413,145		466,458		53,313
		SUBTOTAL FOR BUDGET CODE 1117			519,500		467,775		51,725-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
60		CNTRCTL SVCS	600	115,000		130,000			15,000
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		115,000		130,000			15,000
		SUBTOTAL FOR BUDGET CODE 1118		115,000		130,000			15,000
BUDGET CODE: 1119 MWBE Bond Surety Fund									
60		CNTRCTL SVCS	600	950,000					950,000-
		600 CONTRACTUAL SERVICES GENERAL							950,000-
		SUBTOTAL FOR CNTRCTL SVCS		950,000					950,000-
		SUBTOTAL FOR BUDGET CODE 1119		950,000					950,000-
BUDGET CODE: 1140 Jerome Ave. Business Grant Program									
60		CNTRCTL SVCS	600	1,540,000					1,540,000-
		600 CONTRACTUAL SERVICES GENERAL							1,540,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,540,000					1,540,000-
		SUBTOTAL FOR BUDGET CODE 1140		1,540,000					1,540,000-
BUDGET CODE: 1501 NDD Build CBDO capacity									
30		PROPTY&EQUIP	337	170					170-
		337 BOOKS-OTHER							170-
		SUBTOTAL FOR PROPTY&EQUIP		170					170-
40		OTHR SER&CHR	427	3,500					3,500-
		427 DATA PROCESSING SERVICES							3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500					3,500-
60		CNTRCTL SVCS	600	34,340		75,000			40,660
		600 CONTRACTUAL SERVICES GENERAL							5,840-
		615 PRINTING CONTRACTS		5,840					13,650-
		681 PROF SERV ACCTING & AUDITING		13,650					2,500-
		686 PROF SERV OTHER		2,500					18,670
		SUBTOTAL FOR CNTRCTL SVCS		56,330		75,000			15,000
		SUBTOTAL FOR BUDGET CODE 1501		60,000		75,000			15,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
40		OTHR SER&CHR	042001	5,000					5,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		21,400				21,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		270				270-
			SUBTOTAL FOR OTHR SER&CHR		26,670				26,670-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,886,005		2,954,346		68,341
			615 PRINTING CONTRACTS		12,020				12,020-
			622 TEMPORARY SERVICES		7,000				7,000-
			684 PROF SERV COMPUTER SERVICES		191,100				191,100-
			686 PROF SERV OTHER		3,665				3,665-
			SUBTOTAL FOR CNTRCTL SVCS		3,099,790		2,954,346		145,444-
			SUBTOTAL FOR BUDGET CODE 1502		3,126,460		2,954,346		172,114-
BUDGET CODE: 1504 Jamaica Now Action Plan									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 1504		100,000		100,000		
BUDGET CODE: 1540 Auto Business Compliance and Retention									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 1540		200,000				200,000-
			TOTAL FOR DEPT OF BUSINESS SERVICES	6	22,357,697	6	5,511,425		16,846,272-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		5,091				5,091-
			858001 42G DATA PROCESSING SERVICES		52,626		61,659		9,033
			427 DATA PROCESSING SERVICES		7,434				7,434-
			SUBTOTAL FOR OTHR SER&CHR		65,151		61,659		3,492-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,102		12,383		719-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		2,092					2,092-
		SUBTOTAL FOR CNTRCTL SVCS		15,194		12,383			2,811-
		SUBTOTAL FOR BUDGET CODE 1006		80,345		74,042			6,303-
BUDGET CODE: 1007 Executive CTL									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,922			36,792
			622	TEMPORARY SERVICES		16,841			16,841-
			686	PROF SERV OTHER		10,726			10,726-
		SUBTOTAL FOR CNTRCTL SVCS		30,489		36,792			6,303
		SUBTOTAL FOR BUDGET CODE 1007		30,489		36,792			6,303
BUDGET CODE: 1301 FMA Legal & Administration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,877			1,877-
		SUBTOTAL FOR SUPPLYS&MATL		1,877					1,877-
40		OTHR SER&CHR	427	DATA PROCESSING SERVICES		4,752			4,752-
		SUBTOTAL FOR OTHR SER&CHR		4,752					4,752-
		SUBTOTAL FOR BUDGET CODE 1301		6,629					6,629-
BUDGET CODE: 1303 Agency Operations									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
			199	DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,500					13,500-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		60,127			60,127-
			412	RENTALS OF MISC.EQUIP		4,650			4,650-
		SUBTOTAL FOR OTHR SER&CHR		64,777					64,777-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		108,035			108,035-
			622	TEMPORARY SERVICES		130,500			130,500-
			633	TRANSPORTATION EXPENDITURES		92,000			92,000-
			683	PROF SERV ENGINEER & ARCHITECT		5,000			5,000-
			686	PROF SERV OTHER		70,315			70,315-
		SUBTOTAL FOR CNTRCTL SVCS		405,850					405,850-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1303					484,127				484,127-
BUDGET CODE: 1305 Waterfront & Dockmaster									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,410		410		4,000-
		199	DATA PROCESSING SUPPLIES		355		355		
SUBTOTAL FOR SUPPLYS&MATL					4,765		765		4,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		4,500				4,500-
		337	BOOKS-OTHER		4,377		977		3,400-
SUBTOTAL FOR PROPTY&EQUIP					9,877		977		8,900-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		403	OFFICE SERVICES		5,500		2,968		2,532-
		417	ADVERTISING		571		571		
		858001	42G DATA PROCESSING SERVICES		2,634		2,634		
		427	DATA PROCESSING SERVICES		2,654		12,654		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,877		25,147		2,270
		454	OVERNIGHT TRVL EXP-SPECIAL		2,870		5,370		2,500
SUBTOTAL FOR OTHR SER&CHR					42,106		49,344		7,238
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,626		221,688		194,062
		615	PRINTING CONTRACTS		650		2,650		2,000
		622	TEMPORARY SERVICES		18,500		25,375		6,875
		671	TRAINING PRGM CITY EMPLOYEES		11,000		8,955		2,045-
		683	PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		684	PROF SERV COMPUTER SERVICES		348,325		115,225		233,100-
		686	PROF SERV OTHER		52,021		218,021		166,000
SUBTOTAL FOR CNTRCTL SVCS					558,122		591,914		33,792
SUBTOTAL FOR BUDGET CODE 1305					614,870		643,000		28,130
BUDGET CODE: 1901 Faith Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,157		5,157		
SUBTOTAL FOR SUPPLYS&MATL					5,157		5,157		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		4,628		4,628		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,869		20,869		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				30,497		25,497	5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		113,060		118,060	5,000
SUBTOTAL FOR CNTRCTL SVCS				113,060		118,060	5,000
SUBTOTAL FOR BUDGET CODE 1901				148,714		148,714	
TOTAL FOR ADMINISTRATIVE SERVICES				1,365,174		902,548	462,626-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			40	35,102,680	40	10,924,413	24,178,267-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533,252	35,102,680	412,839	10,924,413	24,178,267-
FINANCIAL PLAN SAVINGS		367,969		367,969	
APPROPRIATION		35,470,649		11,292,382	24,178,267-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,716,341		8,139,458	21,576,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,766,521		1,472,862	1,293,659-
FEDERAL - OTHER		2,987,787		1,680,062	1,307,725-
INTRA-CITY SALES					
TOTAL		35,470,649		11,292,382	24,178,267-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1415 PTAC Grant CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,418		47,607			189
		SUBTOTAL FOR F/T SALARIED		47,418		47,607			189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150		151			1
		SUBTOTAL FOR ADD GRS PAY		150		151			1
		SUBTOTAL FOR BUDGET CODE 1415		47,568		47,758			190
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,319	5	198,320			1
		SUBTOTAL FOR F/T SALARIED	5	198,319	5	198,320			1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628		627			1-
		SUBTOTAL FOR ADD GRS PAY		628		627			1-
		SUBTOTAL FOR BUDGET CODE 1418	5	198,947	5	198,947			
BUDGET CODE: 1421 MWBE Disparity Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000			
		SUBTOTAL FOR BUDGET CODE 1421	1	70,000	1	70,000			
BUDGET CODE: 1422 MWBE DS Tech Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000			
		SUBTOTAL FOR BUDGET CODE 1422	1	55,000	1	55,000			
BUDGET CODE: 1423 MWBE DS Mentorship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000			
		SUBTOTAL FOR BUDGET CODE 1423	1	55,000	1	55,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1424 MWBE DS NYC Teaming									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,602		55,000			15,398
SUBTOTAL FOR F/T SALARIED				39,602		55,000			15,398
SUBTOTAL FOR BUDGET CODE 1424				39,602		55,000			15,398
BUDGET CODE: 1425 MWBE DS Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	508,716	7	518,366			9,650
SUBTOTAL FOR F/T SALARIED				7	508,716	7	518,366		9,650
SUBTOTAL FOR BUDGET CODE 1425				7	508,716	7	518,366		9,650
BUDGET CODE: 1426 MWBE CERTIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	813,431	14	863,924			50,493
SUBTOTAL FOR F/T SALARIED				14	813,431	14	863,924		50,493
SUBTOTAL FOR BUDGET CODE 1426				14	813,431	14	863,924		50,493
TOTAL FOR			29	1,788,264	29	1,863,995			75,731
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,026	2	176,098			1,072
SUBTOTAL FOR F/T SALARIED				2	175,026	2	176,098		1,072
03 UNSALARIED		031 UNSALARIED		46,001		46,001			46,001
SUBTOTAL FOR UNSALARIED					46,001		46,001		46,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			659
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			2,807
		061 SUPPER MONEY		1,900		1,900			1,900
SUBTOTAL FOR ADD GRS PAY				5,366		5,366			5,366

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			2	226,393	2	227,465	1,072
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,027,573	12	1,075,185	47,612
SUBTOTAL FOR F/T SALARIED			12	1,027,573	12	1,075,185	47,612
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		10,037		10,037	
SUBTOTAL FOR ADD GRS PAY				12,100		12,100	
SUBTOTAL FOR BUDGET CODE 1402			12	1,039,673	12	1,087,285	47,612
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,574	7	736,934	20,360
SUBTOTAL FOR F/T SALARIED			7	716,574	7	736,934	20,360
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				17,954		17,954	
SUBTOTAL FOR BUDGET CODE 1403			7	734,528	7	754,888	20,360
TOTAL FOR FINANCIAL AND ECONOMIC OPP			21	2,000,594	21	2,069,638	69,044
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	3,788,858	50	3,933,633	144,775

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,788,858	50	3,933,633	144,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	3,788,858	50	3,933,633	144,775

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,589,911		3,734,686	144,775
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,947		198,947	
INTRA-CITY SALES					
TOTAL		3,788,858		3,933,633	144,775

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	128,909-128,909	1	128,909	128,909
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,730- 94,386	3	94,055	282,165
95146	ASSISTANT COMMISSIONER (DBS)	129,750-161,710	2	145,730	291,460
12627	ASSOCIATE STAFF ANALYST	75,865- 75,865	1	75,865	75,865
60860	BUSINESS PROMOTION COORDINATOR	61,313- 97,365	9	73,795	664,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	47,380- 61,769	5	55,811	279,057
56058	COMMUNITY COORDINATOR	58,710- 69,826	3	66,015	198,046
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,225- 81,190	16	63,413	1,014,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	82,298- 82,298	1	82,298	82,298
22503	PROJECT MANAGER (DBS)	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	66,995- 74,479	3	70,956	212,868
TOTAL FOR OBJECT 001			46		3,375,900

POSITION SCHEDULE FOR U/A 004			46		3,375,900
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		293,557
TOTAL FOR U/A 004			50		3,669,457

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE									
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000					20,000-
	SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				315,000			315,000
		622 TEMPORARY SERVICES		152,000					152,000-
		681 PROF SERV ACCTING & AUDITING		135,000					135,000-
		686 PROF SERV OTHER		8,000					8,000-
	SUBTOTAL FOR CNTRCTL SVCS			295,000		315,000			20,000
	SUBTOTAL FOR BUDGET CODE 0835			315,000		315,000			
BUDGET CODE: 1122 MWBE Contract Financing									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
		100 SUPPLIES + MATERIALS - GENERAL		2,194					2,194-
	SUBTOTAL FOR SUPPLYS&MATL			2,494					2,494-
30	PROPTY&EQUIP	337 BOOKS-OTHER		519					519-
	SUBTOTAL FOR PROPTY&EQUIP			519					519-
40	OTHR SER&CHR	417 ADVERTISING		44,000					44,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,675					16,675-
	SUBTOTAL FOR OTHR SER&CHR			60,675					60,675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		303,908					303,908-
		615 PRINTING CONTRACTS		850					850-
		678 PAYMENTS TO DELEGATE AGENCIES		257,554					257,554-
		686 PROF SERV OTHER		134,000					134,000-
	SUBTOTAL FOR CNTRCTL SVCS			696,312					696,312-
	SUBTOTAL FOR BUDGET CODE 1122			760,000					760,000-
BUDGET CODE: 1123 MWBE MARKETING									
40	OTHR SER&CHR	417 ADVERTISING		100,000					100,000-
		427 DATA PROCESSING SERVICES		24,600					24,600-
	SUBTOTAL FOR OTHR SER&CHR			124,600					124,600-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,400				375,400-	
		SUBTOTAL FOR CNTRCTL SVCS		375,400				375,400-	
		SUBTOTAL FOR BUDGET CODE 1123		500,000				500,000-	
BUDGET CODE: 1124 Mayor's Office MWBE Compliance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		975,000				975,000-	
		SUBTOTAL FOR CNTRCTL SVCS		975,000				975,000-	
		SUBTOTAL FOR BUDGET CODE 1124		975,000				975,000-	
BUDGET CODE: 1421 MWBE Disparity Study									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,143		200,000		177,857	
		SUBTOTAL FOR CNTRCTL SVCS		22,143		200,000		177,857	
		SUBTOTAL FOR BUDGET CODE 1421		22,143		200,000		177,857	
BUDGET CODE: 1422 MWBE DS Tech Assistance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	632,857	1	655,000		22,143	
		SUBTOTAL FOR CNTRCTL SVCS	1	632,857	1	655,000		22,143	
		SUBTOTAL FOR BUDGET CODE 1422	1	632,857	1	655,000		22,143	
BUDGET CODE: 1426 MWBE CERTIFICATION									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	696,601	1	692,199		4,402-	
		622 TEMPORARY SERVICES		111,000				111,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	807,601	1	692,199		115,402-	
		SUBTOTAL FOR BUDGET CODE 1426	1	807,601	1	692,199		115,402-	
BUDGET CODE: 1427 Mayor's Office MWBE									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		425,225				425,225-	
		SUBTOTAL FOR CNTRCTL SVCS		425,225				425,225-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1427				432,225			432,225-
BUDGET CODE: 1429 MWBE Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		300,000	100,000
SUBTOTAL FOR CNTRCTL SVCS				200,000		300,000	100,000
SUBTOTAL FOR BUDGET CODE 1429				200,000		300,000	100,000
TOTAL FOR			2	4,644,826	2	2,162,199	2,482,627-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 DEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,883		9,883	
		117 POSTAGE		2,052		14,469	12,417
		199 DATA PROCESSING SUPPLIES		1,583		1,583	
SUBTOTAL FOR SUPPLYS&MATL				13,518		25,935	12,417
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,366		2,366	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				3,366		3,366	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		403 OFFICE SERVICES		4,851		4,851	
		417 ADVERTISING		4,574		4,574	
	858001	42G DATA PROCESSING SERVICES		12,953		12,953	
		427 DATA PROCESSING SERVICES		14,765		8,004	6,761-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,074		18,074	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,841		19,841	
SUBTOTAL FOR OTHR SER&CHR				85,058		68,297	16,761-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,369		2,913	25,456-
		615 PRINTING CONTRACTS		1,200			1,200-
		622 TEMPORARY SERVICES	1	709	1	709	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	35,500	31,000
		686 PROF SERV OTHER	1	2,150	1	2,150	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	36,928	3	41,272	4,344
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500	
SUBTOTAL FOR FXD MIS CHGS				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0801			3	142,370	3	142,370	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	841,000	2	841,000	
SUBTOTAL FOR CNTRCTL SVCS			2	841,000	2	841,000	
SUBTOTAL FOR BUDGET CODE 0824			2	841,000	2	841,000	
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 1805				600,000			600,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			5	1,583,370	5	983,370	600,000-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			7	6,228,196	7	3,145,569	3,082,627-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,753	6,228,196	16,453	3,145,569	3,082,627-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,228,196		3,145,569	3,082,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,228,196		3,145,569	3,082,627-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,228,196		3,145,569	3,082,627-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A25B RISE: NEW AMERICA - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		495,077				495,077-
		SUBTOTAL FOR CNTRCTL SVCS		495,077				495,077-
		SUBTOTAL FOR BUDGET CODE A25B		495,077				495,077-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		38,122				38,122-
		SUBTOTAL FOR CNTRCTL SVCS		38,122				38,122-
		SUBTOTAL FOR BUDGET CODE A25C		38,122				38,122-
BUDGET CODE: A253 RISE: BRIGHT POWER - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE A253		500,000				500,000-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		509,568				509,568-
		SUBTOTAL FOR CNTRCTL SVCS		509,568				509,568-
		SUBTOTAL FOR BUDGET CODE A255		509,568				509,568-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE A294		250,000				250,000-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE A411					60,000			60,000-	
BUDGET CODE: A412 Raise Shorelines: Design - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		974,864				974,864-	
SUBTOTAL FOR CNTRCTL SVCS					974,864			974,864-	
SUBTOTAL FOR BUDGET CODE A412					974,864			974,864-	
BUDGET CODE: A413 Raise Shorelines: Coney Island - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,026,233		5,481,224		454,991	
SUBTOTAL FOR CNTRCTL SVCS					5,026,233		5,481,224	454,991	
SUBTOTAL FOR BUDGET CODE A413					5,026,233		5,481,224	454,991	
BUDGET CODE: A415 Raise Shorelines: TBD 1 - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		545,000		1,018,776		473,776	
SUBTOTAL FOR CNTRCTL SVCS					545,000		1,018,776	473,776	
SUBTOTAL FOR BUDGET CODE A415					545,000		1,018,776	473,776	
BUDGET CODE: A431 Hunts Point: Staff Time - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		37,000				37,000-	
SUBTOTAL FOR CNTRCTL SVCS					37,000			37,000-	
SUBTOTAL FOR BUDGET CODE A431					37,000			37,000-	
BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		146,914				146,914-	
SUBTOTAL FOR CNTRCTL SVCS					146,914			146,914-	
SUBTOTAL FOR BUDGET CODE A432					146,914			146,914-	
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		74,300				74,300-	
SUBTOTAL FOR CNTRCTL SVCS					74,300			74,300-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A54E					74,300					74,300-
BUDGET CODE: A550 EDC General Staff Time - PLAN										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			95,000		95,000-
SUBTOTAL FOR CNTRCTL SVCS					95,000					95,000-
SUBTOTAL FOR BUDGET CODE A550					95,000					95,000-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			87,000		87,000-
SUBTOTAL FOR CNTRCTL SVCS					87,000					87,000-
SUBTOTAL FOR BUDGET CODE A590					87,000					87,000-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			174,739	174,739	
SUBTOTAL FOR CNTRCTL SVCS					174,739				174,739	
SUBTOTAL FOR BUDGET CODE A645					174,739				174,739	
BUDGET CODE: A660 General EDC Staff Time - ADMIN										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			177,000		177,000-
SUBTOTAL FOR CNTRCTL SVCS					177,000					177,000-
SUBTOTAL FOR BUDGET CODE A660					177,000					177,000-
BUDGET CODE: Z040 MOER DEP Grant Writing										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			8,500	8,500	
SUBTOTAL FOR CNTRCTL SVCS					8,500				8,500	
SUBTOTAL FOR BUDGET CODE Z040					8,500				8,500	
BUDGET CODE: Z051 MOER Environmental Project Info Center										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			330,000	185,000	145,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				330,000		185,000	145,000-
SUBTOTAL FOR BUDGET CODE Z051				330,000		185,000	145,000-
BUDGET CODE: Z056 Clean Stockpile							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		481,380		413,840	67,540-
SUBTOTAL FOR CNTRCTL SVCS				481,380		413,840	67,540-
SUBTOTAL FOR BUDGET CODE Z056				481,380		413,840	67,540-
BUDGET CODE: Z060 EDC-DCAS Energy Programs							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		217,331			217,331-
SUBTOTAL FOR CNTRCTL SVCS				217,331			217,331-
SUBTOTAL FOR BUDGET CODE Z060				217,331			217,331-
BUDGET CODE: 0726 Heat, Light and Power							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		4,791,587		4,791,587	
SUBTOTAL FOR OTHR SER&CHR				4,791,587		4,791,587	
SUBTOTAL FOR BUDGET CODE 0726				4,791,587		4,791,587	
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,604,437			2,604,437-
SUBTOTAL FOR CNTRCTL SVCS				2,604,437			2,604,437-
SUBTOTAL FOR BUDGET CODE 1691				2,604,437			2,604,437-
BUDGET CODE: 1728 OneNYC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		720,000			720,000-
SUBTOTAL FOR CNTRCTL SVCS				720,000			720,000-
SUBTOTAL FOR BUDGET CODE 1728				720,000			720,000-
TOTAL FOR				18,344,052		12,073,666	6,270,386-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT										
BUDGET CODE: 1729 Financial District Master Plan										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			8,000,000		8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						8,000,000		8,000,000-
		SUBTOTAL FOR BUDGET CODE 1729						8,000,000		8,000,000-
BUDGET CODE: 1731 9/11 Postcards Memorial										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			250,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS						250,000		250,000-
		SUBTOTAL FOR BUDGET CODE 1731						250,000		250,000-
		TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT						8,250,000		8,250,000-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP										
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			3,502,042		3,502,042-
		SUBTOTAL FOR CNTRCTL SVCS						3,502,042		3,502,042-
		SUBTOTAL FOR BUDGET CODE E604						3,502,042		3,502,042-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			105,000		105,000
		SUBTOTAL FOR OTHR SER&CHR						105,000		105,000
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			2,512,091		40,440
		SUBTOTAL FOR CNTRCTL SVCS						2,512,091		2,552,531
		SUBTOTAL FOR BUDGET CODE Z031						2,617,091		2,657,531

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		287,675		210,000	77,675-
		SUBTOTAL FOR CNTRCTL SVCS				287,675		210,000	77,675-
		SUBTOTAL FOR BUDGET CODE Z045				287,675		210,000	77,675-
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,121,211		500,000	621,211-
		SUBTOTAL FOR CNTRCTL SVCS				1,121,211		500,000	621,211-
		SUBTOTAL FOR BUDGET CODE Z049				1,121,211		500,000	621,211-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907		942,907	
		SUBTOTAL FOR CNTRCTL SVCS				942,907		942,907	
		SUBTOTAL FOR BUDGET CODE 0622				942,907		942,907	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,100,000		3,100,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,100,000		3,100,000	
		SUBTOTAL FOR BUDGET CODE 0647				3,100,000		3,100,000	
BUDGET CODE: 0709 Staten Island Express Bus - Academy									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,900,000		1,285,147	614,853-
		SUBTOTAL FOR OTHR SER&CHR				1,900,000		1,285,147	614,853-
		SUBTOTAL FOR BUDGET CODE 0709				1,900,000		1,285,147	614,853-
BUDGET CODE: 0717 EDC Waterfront Inspections									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 0717				3,000,000		3,000,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0720 South Street Seaport Museum										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			650,000		650,000
		SUBTOTAL FOR CNTRCTL SVCS						650,000		650,000
		SUBTOTAL FOR BUDGET CODE 0720						650,000		650,000
BUDGET CODE: 0721 Staten Island Express Bus - Academy										
60		CNTRCTL SVCS		1	600 CONTRACTUAL SERVICES GENERAL		1	2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1			1	2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0721		1			1	2,000,000		2,000,000
BUDGET CODE: 0723 State - Hammond Cove Dredging										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			9,006		9,006-
		SUBTOTAL FOR CNTRCTL SVCS						9,006		9,006-
		SUBTOTAL FOR BUDGET CODE 0723						9,006		9,006-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			550,000		550,000
		SUBTOTAL FOR CNTRCTL SVCS						550,000		550,000
		SUBTOTAL FOR BUDGET CODE 1640						550,000		550,000
BUDGET CODE: 1672 MOME - Made in NY Media Center										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			825,000		825,000-
		SUBTOTAL FOR CNTRCTL SVCS						825,000		825,000-
		SUBTOTAL FOR BUDGET CODE 1672						825,000		825,000-
BUDGET CODE: 1677 MOME - Made in NY Media Lab										
60		CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT			300,000		300,000-
		SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1677					300,000			300,000-	
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		888,000		900,000		12,000	
SUBTOTAL FOR OTHR SER&CHR					888,000		900,000	12,000	
SUBTOTAL FOR BUDGET CODE 1701					888,000		900,000	12,000	
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		575,180		575,180			
SUBTOTAL FOR CNTRCTL SVCS					575,180		575,180		
SUBTOTAL FOR BUDGET CODE 1702					575,180		575,180		
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000		57,000			
SUBTOTAL FOR CNTRCTL SVCS					57,000		57,000		
SUBTOTAL FOR BUDGET CODE 1703					57,000		57,000		
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		837,345				837,345-	
SUBTOTAL FOR CNTRCTL SVCS					837,345			837,345-	
SUBTOTAL FOR BUDGET CODE 1711					837,345			837,345-	
BUDGET CODE: 1720 NYC x Design									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000			
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1720					100,000		100,000		
BUDGET CODE: 1721 DOE EarlyLearn Service Integration									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		80,000				80,000-	
SUBTOTAL FOR CNTRCTL SVCS					80,000			80,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1721				80,000			80,000-
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,239,650			1,239,650-
SUBTOTAL FOR CNTRCTL SVCS				1,239,650			1,239,650-
SUBTOTAL FOR BUDGET CODE 1722				1,239,650			1,239,650-
BUDGET CODE: 1725 EDC/MOME - Nightlife Study							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		645,000			645,000-
SUBTOTAL FOR CNTRCTL SVCS				645,000			645,000-
SUBTOTAL FOR BUDGET CODE 1725				645,000			645,000-
BUDGET CODE: 1730 Marine Highways Grant - Local Match							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		298,423			298,423-
SUBTOTAL FOR CNTRCTL SVCS				298,423			298,423-
SUBTOTAL FOR BUDGET CODE 1730				298,423			298,423-
BUDGET CODE: 1733 SoHo-NoHo Facilitation							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		18,150			18,150-
SUBTOTAL FOR CNTRCTL SVCS				18,150			18,150-
SUBTOTAL FOR BUDGET CODE 1733				18,150			18,150-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	25,543,680	1	16,527,765	9,015,915-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	52,137,732	1	28,601,431	23,536,301-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,791,587	52,137,732	4,791,587	28,601,431	23,536,301-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,137,732		28,601,431	23,536,301-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,877,624		18,433,785	10,443,839-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,009,006		2,000,000	9,006-
FEDERAL - C.D.		9,190,817		6,674,739	2,516,078-
FEDERAL - OTHER		6,820,367		942,907	5,877,460-
INTRA-CITY SALES		5,239,918		550,000	4,689,918-
TOTAL		52,137,732		28,601,431	23,536,301-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0424 Section 3 Coordinator (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000		
SUBTOTAL FOR BUDGET CODE 0424			1	110,000	1	110,000		
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,728	1	84,254	1-	51,474-
SUBTOTAL FOR F/T SALARIED			2	135,728	1	84,254	1-	51,474-
SUBTOTAL FOR BUDGET CODE 0543			2	135,728	1	84,254	1-	51,474-
BUDGET CODE: 0544 Tech in Residence: Cyber Corps								
03 UNSALARIED		031 UNSALARIED		63,087		74,263		11,176
SUBTOTAL FOR UNSALARIED				63,087		74,263		11,176
SUBTOTAL FOR BUDGET CODE 0544				63,087		74,263		11,176
BUDGET CODE: 1220 Construction Safety Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,323	10	840,492		207,169
SUBTOTAL FOR F/T SALARIED			10	633,323	10	840,492		207,169
SUBTOTAL FOR BUDGET CODE 1220			10	633,323	10	840,492		207,169
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,214,947		5,204	13-	1,209,743-
SUBTOTAL FOR F/T SALARIED			13	1,214,947		5,204	13-	1,209,743-
SUBTOTAL FOR BUDGET CODE 1253			13	1,214,947		5,204	13-	1,209,743-
BUDGET CODE: 1280 NYC at Work Poses Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,744			2-	136,744-
SUBTOTAL FOR F/T SALARIED			2	136,744			2-	136,744-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1280			2	136,744				2-	136,744-
BUDGET CODE: 1282 NYC at Work ICD Collaboratives LLC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,288				1-	36,288-
SUBTOTAL FOR F/T SALARIED			1	36,288				1-	36,288-
SUBTOTAL FOR BUDGET CODE 1282			1	36,288				1-	36,288-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,917				1-	22,917-
SUBTOTAL FOR F/T SALARIED			1	22,917				1-	22,917-
03 UNSALARIED		031 UNSALARIED		27,400		11,417			15,983-
SUBTOTAL FOR UNSALARIED				27,400		11,417			15,983-
SUBTOTAL FOR BUDGET CODE 1283			1	50,317		11,417		1-	38,900-
BUDGET CODE: 1284 Acces VR NYSED Grant									
03 UNSALARIED		031 UNSALARIED		40,920					40,920-
SUBTOTAL FOR UNSALARIED				40,920					40,920-
SUBTOTAL FOR BUDGET CODE 1284				40,920					40,920-
BUDGET CODE: 2101 Workforce Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,878		223,393			515
SUBTOTAL FOR F/T SALARIED				222,878		223,393			515
03 UNSALARIED		031 UNSALARIED		97,546		97,681			135
SUBTOTAL FOR UNSALARIED				97,546		97,681			135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,656		4,659			3
		047 OVERTIME		20		20			
SUBTOTAL FOR ADD GRS PAY				4,676		4,679			3
SUBTOTAL FOR BUDGET CODE 2101				325,100		325,753			653

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2102 Workforce Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,073,228	39	3,073,018			210-
SUBTOTAL FOR F/T SALARIED			39	3,073,228	39	3,073,018			210-
03 UNSALARIED		031 UNSALARIED		752,220		752,433			213
SUBTOTAL FOR UNSALARIED				752,220		752,433			213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,704		28,701			3-
		047 OVERTIME		180		180			
SUBTOTAL FOR ADD GRS PAY				28,884		28,881			3-
SUBTOTAL FOR BUDGET CODE 2102			39	3,854,332	39	3,854,332			
BUDGET CODE: 2111 WFD Office CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,336	1	85,040	1-		88,296-
SUBTOTAL FOR F/T SALARIED			2	173,336	1	85,040	1-		88,296-
03 UNSALARIED		031 UNSALARIED		10,792		10,792			
SUBTOTAL FOR UNSALARIED				10,792		10,792			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96			
SUBTOTAL FOR ADD GRS PAY				96		96			
SUBTOTAL FOR BUDGET CODE 2111			2	184,224	1	95,928	1-		88,296-
BUDGET CODE: 2112 WFD Office WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953			
SUBTOTAL FOR F/T SALARIED			3	415,953	3	415,953			
03 UNSALARIED		031 UNSALARIED		49,846		49,846			
SUBTOTAL FOR UNSALARIED				49,846		49,846			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446			
SUBTOTAL FOR ADD GRS PAY				446		446			
SUBTOTAL FOR BUDGET CODE 2112			3	466,245	3	466,245			
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	130,000		2	130,000
SUBTOTAL FOR F/T SALARIED					2	130,000		2	130,000
SUBTOTAL FOR BUDGET CODE 2180					2	130,000		2	130,000
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000			
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000			
SUBTOTAL FOR BUDGET CODE 2181			1	65,000	1	65,000			
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,667	1	70,000			23,333
SUBTOTAL FOR F/T SALARIED			1	46,667	1	70,000			23,333
SUBTOTAL FOR BUDGET CODE 2182			1	46,667	1	70,000			23,333
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,083	1	55,000		1	22,917
SUBTOTAL FOR F/T SALARIED				32,083	1	55,000		1	22,917
03 UNSALARIED		031 UNSALARIED				15,983			15,983
SUBTOTAL FOR UNSALARIED						15,983			15,983
SUBTOTAL FOR BUDGET CODE 2183				32,083	1	70,983		1	38,900
TOTAL FOR			76	7,395,005	60	6,203,871		16-	1,191,134-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program

01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,800	2	141,800			
SUBTOTAL FOR F/T SALARIED			2	141,800	2	141,800			
SUBTOTAL FOR BUDGET CODE 1210			2	141,800	2	141,800			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1213 Green Jobs Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,468			2-	124,902-
SUBTOTAL FOR F/T SALARIED			2	130,468			2-	124,902-
SUBTOTAL FOR BUDGET CODE 1213			2	130,468			2-	124,902-
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,388			2-	227,388-
SUBTOTAL FOR F/T SALARIED			2	227,388			2-	227,388-
SUBTOTAL FOR BUDGET CODE 1231			2	227,388			2-	227,388-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1239								
TOTAL FOR DEPT OF BUSINESS SERVICES			6	499,656	2	147,366	4-	352,290-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1206 Workforce Investment Board								
04 ADD GRS PAY		046 TERMINAL LEAVE		11,000				11,000-
SUBTOTAL FOR ADD GRS PAY				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 1206				11,000				11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT				11,000				11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			82	7,905,661	62	6,351,237	20-	1,554,424-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	7,905,661	62	6,351,237	1,554,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	7,905,661	62	6,351,237	1,554,424-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,147,728		1,834,980	1,312,748-
OTHER CATEGORICAL		286,436		85,680	200,756-
CAPITAL FUNDS - I.F.A.					
STATE		40,920			40,920-
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		4,320,577		4,320,577	
INTRA-CITY SALES					
TOTAL		7,905,661		6,351,237	1,554,424-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,129- 78,129	1	78,129	78,129
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,295-123,295	1	123,295	123,295
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-168,508	17	113,010	1,921,169
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,791-102,000	7	92,962	650,736
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	73,658- 85,872	5	77,976	389,881
60860	BUSINESS PROMOTION COORDINATOR	63,191- 87,550	11	75,207	827,282
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	56,650- 81,113	9	71,083	639,751
10050	COMPUTER SYSTEMS MANAGER	89,095- 89,095	1	89,095	89,095
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	57,675- 67,200	6	62,504	375,026
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,452- 82,767	3	71,671	215,012
TOTAL FOR OBJECT 001			66		5,873,906
POSITION SCHEDULE FOR U/A 010			66		5,873,906
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-355,994
TOTAL FOR U/A 010			62		5,517,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 0543 2x Tech 100k Jobs program.											
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3,343,465		2,542,240	801,225-
		SUBTOTAL FOR CNTRCTL SVCS						3,343,465		2,542,240	801,225-
		SUBTOTAL FOR BUDGET CODE 0543						3,343,465		2,542,240	801,225-
BUDGET CODE: 0544 Tech in Residence: Cyber Corps											
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			139,000		278,000	139,000
		SUBTOTAL FOR CNTRCTL SVCS						139,000		278,000	139,000
		SUBTOTAL FOR BUDGET CODE 0544						139,000		278,000	139,000
BUDGET CODE: 1220 Construction Safety Training											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			102,835			102,835-
		SUBTOTAL FOR SUPPLYS&MATL						102,835			102,835-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			500			500-
				332	PURCH DATA PROCESSING EQUIPT			41,000			41,000-
		SUBTOTAL FOR PROPTY&EQUIP						41,500			41,500-
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			20,000			20,000-
			858001	42G	DATA PROCESSING SERVICES			4,970		4,970	
		SUBTOTAL FOR OTHR SER&CHR						24,970		4,970	20,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			13,039,541		17,820,867	4,781,326
				613	DATA PROCESSING EQUIPMENT			5,200			5,200-
				622	TEMPORARY SERVICES			90,000			90,000-
				678	PAYMENTS TO DELEGATE AGENCIES			12,778,109			12,778,109-
				684	PROF SERV COMPUTER SERVICES			1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS						27,412,850		17,820,867	9,591,983-
		SUBTOTAL FOR BUDGET CODE 1220						27,582,155		17,825,837	9,756,318-
BUDGET CODE: 1221 YMI Job Training											
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			705,000			705,000-
		SUBTOTAL FOR CNTRCTL SVCS						705,000			705,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1221					705,000			705,000-	
BUDGET CODE: 1253 Career Pathways - Tax Levy									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		3,475,233		3,475,233-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200-	
SUBTOTAL FOR OTHR SER&CHR					3,475,433			3,475,433-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,434,967		2,434,967-	
SUBTOTAL FOR CNTRCTL SVCS					2,434,967			2,434,967-	
SUBTOTAL FOR BUDGET CODE 1253					5,910,400			5,910,400-	
BUDGET CODE: 1254 Apprentice NYC									
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500-	
SUBTOTAL FOR OTHR SER&CHR					2,500			2,500-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,394,500		3,394,500-	
			622	TEMPORARY SERVICES		25,000		25,000-	
			686	PROF SERV OTHER		23,500		23,500-	
SUBTOTAL FOR CNTRCTL SVCS					3,443,000			3,443,000-	
SUBTOTAL FOR BUDGET CODE 1254					3,445,500			3,445,500-	
BUDGET CODE: 1273 East Harlem Rezoning									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		550,000	100,000	450,000-	
SUBTOTAL FOR CNTRCTL SVCS					550,000		100,000	450,000-	
SUBTOTAL FOR BUDGET CODE 1273					550,000		100,000	450,000-	
TOTAL FOR					41,675,520		20,746,077	20,929,443-	

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		876,250		876,250			
	SUBTOTAL FOR CNTRCTL SVCS			876,250		876,250			
	SUBTOTAL FOR BUDGET CODE 1210			876,250		876,250			
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		472,274		443,839			28,435-
	SUBTOTAL FOR CNTRCTL SVCS			472,274		443,839			28,435-
	SUBTOTAL FOR BUDGET CODE 1212			472,274		443,839			28,435-
BUDGET CODE: 1213 Green Jobs Corps									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,333,888					1,333,888-
	SUBTOTAL FOR CNTRCTL SVCS			1,333,888					1,333,888-
	SUBTOTAL FOR BUDGET CODE 1213			1,333,888					1,333,888-
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		371,612					371,612-
	SUBTOTAL FOR CNTRCTL SVCS			371,612					371,612-
	SUBTOTAL FOR BUDGET CODE 1231			371,612					371,612-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,220,894			4,220,894
		678 PAYMENTS TO DELEGATE AGENCIES		4,220,894		4,220,894			4,220,894-
	SUBTOTAL FOR CNTRCTL SVCS			4,220,894		4,220,894			4,220,894-
	SUBTOTAL FOR BUDGET CODE 1236			4,220,894		4,220,894			4,220,894-
BUDGET CODE: 1240 Workforce Training for Auto Workers									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		312,250					312,250-
	SUBTOTAL FOR CNTRCTL SVCS			312,250					312,250-
	SUBTOTAL FOR BUDGET CODE 1240			312,250					312,250-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1271 Wage Adjustment									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,160,276		1,160,276			
			SUBTOTAL FOR CNTRCTL SVCS	1,160,276		1,160,276			
			SUBTOTAL FOR BUDGET CODE 1271	1,160,276		1,160,276			
			TOTAL FOR DEPT OF BUSINESS SERVICES	8,747,444		6,701,259			2,046,185-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER	120,087		120,087			
			SUBTOTAL FOR OTHR SER&CHR	120,087		120,087			
			SUBTOTAL FOR BUDGET CODE 0421	120,087		120,087			
			TOTAL FOR ADMINISTRATIVE SERVICES	120,087		120,087			
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500		500			
			199 DATA PROCESSING SUPPLIES	200		200			
			SUBTOTAL FOR SUPPLYS&MATL	700		700			
40	OTHR SER&CHR	403	OFFICE SERVICES	11,300		11,300			
			452 NON OVERNIGHT TRVL EXP-SPECIAL	5,000		5,000			
			454 OVERNIGHT TRVL EXP-SPECIAL	1,000		1,000			
			SUBTOTAL FOR OTHR SER&CHR	17,300		17,300			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	32,000		32,000			
			SUBTOTAL FOR CNTRCTL SVCS	32,000		32,000			
			SUBTOTAL FOR BUDGET CODE 0422	50,000		50,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0504 TET National Dislocated Workder Grant							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		40,405			40,405-
		SUBTOTAL FOR CNTRCTL SVCS		40,405			40,405-
		SUBTOTAL FOR BUDGET CODE 0504		40,405			40,405-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,923			3,923-
		SUBTOTAL FOR OTHR SER&CHR		3,923			3,923-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		406,312			406,312-
		SUBTOTAL FOR CNTRCTL SVCS		406,312			406,312-
		SUBTOTAL FOR BUDGET CODE 0507		410,235			410,235-
BUDGET CODE: 0509 WIA Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,884,200			11,884,200-
		SUBTOTAL FOR CNTRCTL SVCS		11,884,200			11,884,200-
		SUBTOTAL FOR BUDGET CODE 0509		11,884,200			11,884,200-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231	1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,771,549	1	1,386,318	1,385,231-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,771,549	1	2,771,549	
		SUBTOTAL FOR BUDGET CODE 0512	1	2,771,549	1	2,771,549	
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		700,000		700,000	
		SUBTOTAL FOR CNTRCTL SVCS		700,000		700,000	
		SUBTOTAL FOR BUDGET CODE 0515		700,000		700,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0517 CUNY ITAS - WIA DW										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				818,029		818,029
			678	PAYMENTS TO DELEGATE AGENCIES	1	1,631,711	1	813,682		818,029-
SUBTOTAL FOR CNTRCTL SVCS			1		1,631,711	1		1,631,711		
SUBTOTAL FOR BUDGET CODE 0517			1		1,631,711	1		1,631,711		
BUDGET CODE: 0519 WIA Business Solutions Centers										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				2,448		2,448
SUBTOTAL FOR SUPPLYS&MATL								2,448		2,448
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
			678	PAYMENTS TO DELEGATE AGENCIES	1	2,603,746	1	2,101,298		502,448-
SUBTOTAL FOR CNTRCTL SVCS			1		2,603,746	1		2,601,298		2,448-
SUBTOTAL FOR BUDGET CODE 0519			1		2,603,746	1		2,603,746		
BUDGET CODE: 0520 Queens One-Stop										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,500,000	1	3,500,000		
SUBTOTAL FOR CNTRCTL SVCS			1		3,500,000	1		3,500,000		
SUBTOTAL FOR BUDGET CODE 0520			1		3,500,000	1		3,500,000		
BUDGET CODE: 0523 Brooklyn One-Stop										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,500,000	1	3,500,000		
SUBTOTAL FOR CNTRCTL SVCS			1		3,500,000	1		3,500,000		
SUBTOTAL FOR BUDGET CODE 0523			1		3,500,000	1		3,500,000		
BUDGET CODE: 0524 Bronx One-Stop										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,000,000	1	3,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1		3,000,000	1		3,000,000		
SUBTOTAL FOR BUDGET CODE 0524			1		3,000,000	1		3,000,000		
BUDGET CODE: 0525 Manhattan One-Stop										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,000,000	1		3,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000,000	1		3,000,000		
			SUBTOTAL FOR BUDGET CODE 0525	1	3,000,000	1		3,000,000		
BUDGET CODE: 0526 Staten Island One-Stop										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,894,763	1		1,894,763		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,894,763	1		1,894,763		
			SUBTOTAL FOR BUDGET CODE 0526	1	1,894,763	1		1,894,763		
BUDGET CODE: 0529 Food Business Pathways										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000			30,000		
			SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000		
			SUBTOTAL FOR BUDGET CODE 0529		30,000			30,000		
BUDGET CODE: 0539 WIA FastTrac										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,034					1,034-
			SUBTOTAL FOR SUPPLYS&MATL		1,034					1,034-
40	OTHR SER&CHR	417	ADVERTISING		33,000					33,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR		38,000					38,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		85,966			230,000		144,034
		685	PROF SERV DIRECT EDUC SERV		105,000					105,000-
			SUBTOTAL FOR CNTRCTL SVCS		190,966			230,000		39,034
			SUBTOTAL FOR BUDGET CODE 0539		230,000			230,000		
BUDGET CODE: 0541 WIA - Training										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		310,000			310,000		
			SUBTOTAL FOR CNTRCTL SVCS		310,000			310,000		
			SUBTOTAL FOR BUDGET CODE 0541		310,000			310,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0549 WIA Business Growth										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			130,000			130,000		
		SUBTOTAL FOR CNTRCTL SVCS			130,000			130,000		
		SUBTOTAL FOR BUDGET CODE 0549			130,000			130,000		
BUDGET CODE: 0559 WIA WE NYC										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			160,000			160,000		
		SUBTOTAL FOR CNTRCTL SVCS			160,000			160,000		
		SUBTOTAL FOR BUDGET CODE 0559			160,000			160,000		
BUDGET CODE: 1201 Workforce Development Program Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			40,000			40,000		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			500					500-
		337 BOOKS-OTHER			6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP			6,500			6,000		500-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			10,000			10,000		
		417 ADVERTISING			24,681			24,681		
		858001 42G DATA PROCESSING SERVICES			52,798			52,798		
		427 DATA PROCESSING SERVICES			50,288			50,288		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			3,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			154,267			143,267		11,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		249,063	1		260,563		11,500
		615 PRINTING CONTRACTS	1		25,000	1		25,000		
		622 TEMPORARY SERVICES	1		40,000	1		40,000		
		678 PAYMENTS TO DELEGATE AGENCIES			954,865			954,865		
		684 PROF SERV COMPUTER SERVICES	1		500,000	1		500,000		
		686 PROF SERV OTHER	1		1,945,341	1		1,945,341		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			5	3,714,269	5	3,725,769	11,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500	
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 1201			5	3,916,536	5	3,916,536	
TOTAL FOR WORKFORCE INVESTMENT ACT			13	39,763,145	13	27,428,305	12,334,840-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			13	90,306,196	13	54,995,728	35,310,468-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684,588	90,306,196	179,355	54,995,728	35,310,468-
FINANCIAL PLAN SAVINGS		254,239		254,239	
APPROPRIATION		90,560,435		55,249,967	35,310,468-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,422,403		27,423,575	34,998,828-
OTHER CATEGORICAL		139,000		278,000	139,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,999,032		27,548,392	450,640-
INTRA-CITY SALES					
TOTAL		90,560,435		55,249,967	35,310,468-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E916 BNY Capital PW Project Management										
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,377,877		1,377,877-
		SUBTOTAL FOR CNTRCTL SVCS						1,377,877		1,377,877-
		SUBTOTAL FOR BUDGET CODE E916						1,377,877		1,377,877-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)										
60		CNRCTL SVCS	660		ECONOMIC DEVELOPMENT	1		21,161,848	1	21,161,848
		SUBTOTAL FOR CNTRCTL SVCS		1		1		21,161,848		21,161,848
		SUBTOTAL FOR BUDGET CODE 0900		1		1		21,161,848		21,161,848
BUDGET CODE: 0920 TGI Operations (tax levy)										
40		OTHR SER&CHR	423		HEAT LIGHT & POWER			676,000		676,000
		SUBTOTAL FOR OTHR SER&CHR						676,000		676,000
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		14,206,463	1	14,433,100
		SUBTOTAL FOR CNTRCTL SVCS		1		1		14,206,463		226,637
		SUBTOTAL FOR BUDGET CODE 0920		1		1		14,882,463		226,637
		TOTAL FOR		2		2		37,422,188		36,270,948
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN		2		2		37,422,188		1,151,240-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		37,422,188		36,270,948	1,151,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,422,188		36,270,948	1,151,240-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,044,311		36,270,948	226,637
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,377,877			1,377,877-
INTRA-CITY SALES					
TOTAL		37,422,188		36,270,948	1,151,240-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	29,578,664	301	27,920,930	1,657,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	324	29,578,664	301	27,920,930	1,657,734-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,524,050	18,373,670	1,150,380-
OTHER CATEGORICAL	286,436	85,680	200,756-
CAPITAL FUNDS - I.F.A.			
STATE	40,920		40,920-
FEDERAL - C.D.	889,909	756,181	133,728-
FEDERAL - OTHER	8,827,494	8,695,544	131,950-
INTRA-CITY SALES	9,855	9,855	
TOTAL	29,578,664	27,920,930	1,657,734-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,036,180	221,196,992	5,400,234	133,938,089	87,258,903-
FINANCIAL PLAN SAVINGS		622,208		622,208	
APPROPRIATION		221,819,200		134,560,297	87,258,903-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		163,288,875		93,413,335	69,875,540-
OTHER CATEGORICAL		139,000		278,000	139,000
CAPITAL FUNDS - I.F.A.					
STATE		2,009,006		2,000,000	9,006-
FEDERAL - C.D.		11,957,338		8,147,601	3,809,737-
FEDERAL - OTHER		39,185,063		30,171,361	9,013,702-
INTRA-CITY SALES		5,239,918		550,000	4,689,918-
TOTAL		221,819,200		134,560,297	87,258,903-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	324	29,578,664	301	27,920,930	1,657,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	324	29,578,664	301	27,920,930	1,657,734-
OTPS					
TOTALS FOR OPERATING BUDGET		221,196,992		133,938,089	87,258,903-
FINANCIAL PLAN SAVINGS		622,208		622,208	
APPROPRIATION		221,819,200		134,560,297	87,258,903-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	324	250,775,656	301	161,859,019	88,916,637-
FINANCIAL PLAN SAVINGS		622,208		622,208	
APPROPRIATION	324	251,397,864	301	162,481,227	88,916,637-
FUNDING					
CITY		182,812,925		111,787,005	71,025,920-
OTHER CATEGORICAL		425,436		363,680	61,756-
CAPITAL FUNDS - I.F.A.					
STATE		2,049,926		2,000,000	49,926-
FEDERAL - C.D.		12,847,247		8,903,782	3,943,465-
FEDERAL - OTHER		48,012,557		38,866,905	9,145,652-
INTRA-CITY SALES		5,249,773		559,855	4,689,918-
TOTAL FUNDING		251,397,864		162,481,227	88,916,637-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 MultiFamily: Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	930,443		35,141	9-		895,302-
		SUBTOTAL FOR F/T SALARIED	9	930,443		35,141	9-		895,302-
		SUBTOTAL FOR BUDGET CODE A101	9	930,443		35,141	9-		895,302-
BUDGET CODE: A601 HPD Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,555		13,338	6-		448,217-
		SUBTOTAL FOR F/T SALARIED	6	461,555		13,338	6-		448,217-
		SUBTOTAL FOR BUDGET CODE A601	6	461,555		13,338	6-		448,217-
		TOTAL FOR	15	1,391,998		48,479	15-		1,343,519-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		SUBTOTAL FOR F/T SALARIED	8		8				
		SUBTOTAL FOR BUDGET CODE TL01	8		8				
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217			
		SUBTOTAL FOR F/T SALARIED	10	1,048,217	10	1,048,217			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		310,000		310,000			
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000			
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10	1,360,217			
BUDGET CODE: 1001 1st Dept Commissioner's Office									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	712,000	5	712,000			
SUBTOTAL FOR F/T SALARIED			5	712,000	5	712,000			
03 UNSALARIED		031 UNSALARIED		204,448		205,633			1,185
SUBTOTAL FOR UNSALARIED				204,448		205,633			1,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 1001			5	924,448	5	925,633			1,185
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,140	5	405,140			
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,362	2	314,362			
SUBTOTAL FOR F/T SALARIED			2	314,362	2	314,362			
SUBTOTAL FOR BUDGET CODE 1100			2	314,362	2	314,362			
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,699	2	138,699			
SUBTOTAL FOR F/T SALARIED			2	138,699	2	138,699			
SUBTOTAL FOR BUDGET CODE 1113			2	138,699	2	138,699			
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,000	4	350,000			
SUBTOTAL FOR F/T SALARIED			4	350,000	4	350,000			
SUBTOTAL FOR BUDGET CODE 1120			4	350,000	4	350,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,496	2	200,402	1,906
SUBTOTAL FOR F/T SALARIED			2	198,496	2	200,402	1,906
SUBTOTAL FOR BUDGET CODE 1125			2	198,496	2	200,402	1,906
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000	
SUBTOTAL FOR F/T SALARIED			1	106,000	1	106,000	
SUBTOTAL FOR BUDGET CODE 1130			1	106,000	1	106,000	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622	
SUBTOTAL FOR F/T SALARIED			1	90,622	1	90,622	
SUBTOTAL FOR BUDGET CODE 1140			1	90,622	1	90,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483			
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740			
SUBTOTAL FOR F/T SALARIED			3	89,740	3	89,740			
SUBTOTAL FOR BUDGET CODE 1607			3	89,740	3	89,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,145	6	346,145			
SUBTOTAL FOR F/T SALARIED			6	346,145	6	346,145			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				15,114		15,114			
SUBTOTAL FOR BUDGET CODE 1805			6	361,259	6	361,259			
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000	3	400,000			
SUBTOTAL FOR F/T SALARIED			3	400,000	3	400,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1900			3	410,000	3	410,000			
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
		SUBTOTAL FOR F/T SALARIED		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 1920		5,000		5,000			
BUDGET CODE: 1930 ONS_Community Partnerships _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,436,090	17	1,550,974			114,884
		SUBTOTAL FOR F/T SALARIED	17	1,436,090	17	1,550,974			114,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1930	17	1,451,090	17	1,565,974			114,884
BUDGET CODE: 1935 ONS_Community Partnerships _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000			1-		58,000-
		SUBTOTAL FOR F/T SALARIED	1	58,000			1-		58,000-
		SUBTOTAL FOR BUDGET CODE 1935	1	58,000			1-		58,000-
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,000	2	151,000			
		SUBTOTAL FOR F/T SALARIED	2	151,000	2	151,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		SUBTOTAL FOR ADD GRS PAY		5,083		5,083			
		SUBTOTAL FOR BUDGET CODE 1945	2	156,083	2	156,083			
		TOTAL FOR COMMISSIONER'S OFFICE	81	7,041,639	80	7,101,614	1-		59,975
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,327	4	166,105		1,778	
SUBTOTAL FOR F/T SALARIED			4	164,327	4	166,105		1,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
SUBTOTAL FOR ADD GRS PAY				23,429		23,429			
SUBTOTAL FOR BUDGET CODE 1025			4	187,756	4	189,534		1,778	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	392,465	8	399,414		6,949	
SUBTOTAL FOR F/T SALARIED			8	392,465	8	399,414		6,949	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 1035			8	412,465	8	419,414		6,949	
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,977	2	105,940		963	
SUBTOTAL FOR F/T SALARIED			2	104,977	2	105,940		963	
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			2	106,072	2	107,035		963	
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,617	5	436,617			
SUBTOTAL FOR F/T SALARIED			5	436,617	5	436,617			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1050			5	438,617	5	438,617			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,255	3	210,255			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	210,255	3	210,255	
SUBTOTAL FOR BUDGET CODE 1055			3	210,255	3	210,255	
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,579	8	758,584	6,005
SUBTOTAL FOR F/T SALARIED			8	752,579	8	758,584	6,005
SUBTOTAL FOR BUDGET CODE 1065			8	752,579	8	758,584	6,005
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,747	1	91,747	
SUBTOTAL FOR F/T SALARIED			1	91,747	1	91,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1080			1	93,747	1	93,747	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,779	1	70,779	
SUBTOTAL FOR F/T SALARIED			1	70,779	1	70,779	
SUBTOTAL FOR BUDGET CODE 1085			1	70,779	1	70,779	
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,299	1	76,299	
SUBTOTAL FOR F/T SALARIED			1	76,299	1	76,299	
SUBTOTAL FOR BUDGET CODE 1095			1	76,299	1	76,299	
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1106			1		1		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1		85,000
		SUBTOTAL FOR F/T SALARIED	1	85,000	1		85,000
		SUBTOTAL FOR BUDGET CODE 1205	1	85,000	1		85,000
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3		60,140
		SUBTOTAL FOR F/T SALARIED	3	60,140	3		60,140
		SUBTOTAL FOR BUDGET CODE 1207	3	60,140	3		60,140
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441			22,441
		SUBTOTAL FOR OTH SALARIED		22,441			22,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540			21,540
		049 BACKPAY - PRIOR YEARS		13,392			13,392
		SUBTOTAL FOR ADD GRS PAY		34,932			34,932
		SUBTOTAL FOR BUDGET CODE 1213		57,373			57,373
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,636	4		209,636
		SUBTOTAL FOR F/T SALARIED	4	209,636	4		209,636
		SUBTOTAL FOR BUDGET CODE 1236	4	209,636	4		209,636
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,623	15		833,623
		SUBTOTAL FOR F/T SALARIED	15	833,623	15		833,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000			26,000
		SUBTOTAL FOR ADD GRS PAY		26,000			26,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 1246			15	859,623	15	859,623				
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,498,619	17	1,498,619				
SUBTOTAL FOR F/T SALARIED			17	1,498,619	17	1,498,619				
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700				
SUBTOTAL FOR ADD GRS PAY				1,700		1,700				
SUBTOTAL FOR BUDGET CODE 1260			17	1,500,319	17	1,500,319				
BUDGET CODE: 1275 FISCAL - TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,441,335	17	1,442,377				1,042
SUBTOTAL FOR F/T SALARIED			17	1,441,335	17	1,442,377				1,042
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488				
		049 BACKPAY - PRIOR YEARS		10,000		10,000				
SUBTOTAL FOR ADD GRS PAY				98,488		98,488				
SUBTOTAL FOR BUDGET CODE 1275			17	1,539,823	17	1,540,865				1,042
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,410	4	278,410				
SUBTOTAL FOR F/T SALARIED			4	278,410	4	278,410				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000				
SUBTOTAL FOR ADD GRS PAY				17,000		17,000				
SUBTOTAL FOR BUDGET CODE 1290			4	295,410	4	295,410				
BUDGET CODE: 1413 8A LOAN IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	494,900	8	494,900				
SUBTOTAL FOR F/T SALARIED			8	494,900	8	494,900				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402				
		042 LONGEVITY DIFFERENTIAL		4,463		4,463				
SUBTOTAL FOR ADD GRS PAY				4,865		4,865				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1413			8	499,765	8	499,765		
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000		
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000		
SUBTOTAL FOR BUDGET CODE 1445			2	100,000	2	100,000		
BUDGET CODE: 1565 BUDGET OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,430	2	171,430		
SUBTOTAL FOR F/T SALARIED			2	171,430	2	171,430		
SUBTOTAL FOR BUDGET CODE 1565			2	171,430	2	171,430		
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000		
SUBTOTAL FOR BUDGET CODE 1595			2	150,000	2	150,000		
BUDGET CODE: 1713 Performance Management & Analytics IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000		
SUBTOTAL FOR F/T SALARIED			1	78,000	1	78,000		
SUBTOTAL FOR BUDGET CODE 1713			1	78,000	1	78,000		
TOTAL FOR FISCAL & BUDGET AFFAIRS			110	7,955,088	110	7,971,825		16,737
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,104,690	34	4,108,625		3,935
SUBTOTAL FOR F/T SALARIED			34	4,104,690	34	4,108,625		3,935

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
		SUBTOTAL FOR UNSALARIED		93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 1300	34	4,256,690	34	4,260,625	3,935
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,911	8	775,893	10,982
		SUBTOTAL FOR F/T SALARIED	8	764,911	8	775,893	10,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 1302	8	770,411	8	781,393	10,982
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000		100,000	20,000
		SUBTOTAL FOR F/T SALARIED		80,000		100,000	20,000
		SUBTOTAL FOR BUDGET CODE 1303		80,000		100,000	20,000
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,837	1	114,615	778
		SUBTOTAL FOR F/T SALARIED	1	113,837	1	114,615	778
		SUBTOTAL FOR BUDGET CODE 1304	1	113,837	1	114,615	778
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,428,463	15	1,447,020	18,557
		SUBTOTAL FOR F/T SALARIED	15	1,428,463	15	1,447,020	18,557
03 UNSALARIED		031 UNSALARIED		8,817		8,817	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,437,280	15	1,455,837	18,557
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,952	1	133,806	854
SUBTOTAL FOR F/T SALARIED			1	132,952	1	133,806	854
SUBTOTAL FOR BUDGET CODE 1335			1	132,952	1	133,806	854
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 1345			1	75,000	1	75,000	
TOTAL FOR LEGAL AFFAIRS			60	6,866,170	60	6,921,276	55,106
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,350	3	237,564	2,214
SUBTOTAL FOR F/T SALARIED			3	235,350	3	237,564	2,214
SUBTOTAL FOR BUDGET CODE 1255			3	235,350	3	237,564	2,214
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	391,960	5	393,079	1,119
SUBTOTAL FOR F/T SALARIED			5	391,960	5	393,079	1,119
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 1285			5	436,960	5	438,079	1,119

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	10,605,900	108	10,608,163		2,263
		SUBTOTAL FOR F/T SALARIED	108	10,605,900	108	10,608,163		2,263
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		104,489		104,489		
		047 OVERTIME		29,999		29,999		
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488		
		SUBTOTAL FOR BUDGET CODE 1400	108	10,747,388	108	10,749,651		2,263
BUDGET CODE: 1401 TSD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	447,989	4	450,268		2,279
		SUBTOTAL FOR F/T SALARIED	4	447,989	4	450,268		2,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1401	4	457,989	4	460,268		2,279
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,062,079	11	1,071,032		8,953
		SUBTOTAL FOR F/T SALARIED	11	1,062,079	11	1,071,032		8,953
		SUBTOTAL FOR BUDGET CODE 1405	11	1,062,079	11	1,071,032		8,953
BUDGET CODE: 1408 Technology & Strategic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,970	2	360,970		
		SUBTOTAL FOR F/T SALARIED	2	360,970	2	360,970		
		SUBTOTAL FOR BUDGET CODE 1408	2	360,970	2	360,970		
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,882	2	206,863		981
		SUBTOTAL FOR F/T SALARIED	2	205,882	2	206,863		981

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1415			2	205,882	2	206,863	981
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,377,503	28	1,394,785	17,282
SUBTOTAL FOR F/T SALARIED			28	1,377,503	28	1,394,785	17,282
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
SUBTOTAL FOR UNSALARIED				57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				52,500		52,500	
SUBTOTAL FOR BUDGET CODE 1505			28	1,487,163	28	1,504,445	17,282
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,807	4	132,807	
SUBTOTAL FOR F/T SALARIED			4	132,807	4	132,807	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
SUBTOTAL FOR ADD GRS PAY				16,015		16,015	
SUBTOTAL FOR BUDGET CODE 1506			4	148,822	4	148,822	
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000	
SUBTOTAL FOR BUDGET CODE 1509			2	110,000	2	110,000	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,899	12	1,183,899	
SUBTOTAL FOR F/T SALARIED			12	1,183,899	12	1,183,899	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 1510	12	1,205,899	12	1,205,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	496,141	8	497,301			1,160
		SUBTOTAL FOR F/T SALARIED	8	496,141	8	497,301			1,160
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
		SUBTOTAL FOR OTH SALARIED		35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	8	566,243	8	567,403			1,160
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,981,137	25	1,981,137			
		SUBTOTAL FOR F/T SALARIED	25	1,981,137	25	1,981,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500			
		SUBTOTAL FOR BUDGET CODE 1520	25	2,042,637	25	2,042,637			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658			
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,868,076	30	1,872,297			4,221
SUBTOTAL FOR F/T SALARIED			30	1,868,076	30	1,872,297			4,221
03 UNSALARIED		031 UNSALARIED		68,000		68,000			
SUBTOTAL FOR UNSALARIED				68,000		68,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		045 HOLIDAY PAY		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				60,500		60,500			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
SUBTOTAL FOR FRINGE BENES				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 1530			30	2,020,576	30	2,024,797			4,221
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000			
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000			
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,546	4	271,546			
SUBTOTAL FOR F/T SALARIED			4	271,546	4	271,546			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				22,114		22,114			
SUBTOTAL FOR BUDGET CODE 1545			4	293,660	4	293,660			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	2	28,669	1
SUBTOTAL FOR F/T SALARIED			1	28,669	2	28,669	1
03 UNSALARIED		031 UNSALARIED		3,673		31,673	
SUBTOTAL FOR UNSALARIED				3,673		31,673	28,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		22,000		52,000	30,000
SUBTOTAL FOR ADD GRS PAY				27,000		57,000	30,000
SUBTOTAL FOR BUDGET CODE 1555			1	59,342	2	117,342	1 58,000
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,743	2	200,743	
SUBTOTAL FOR F/T SALARIED			2	200,743	2	200,743	
SUBTOTAL FOR BUDGET CODE 1580			2	200,743	2	200,743	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,421	2	136,421	
SUBTOTAL FOR F/T SALARIED			2	136,421	2	136,421	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			2	136,421	2	136,421			
BUDGET CODE: 1615 INSPECTOR GENERAL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,749	3	187,749			
SUBTOTAL FOR F/T SALARIED			3	187,749	3	187,749			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		18,000		18,000			
SUBTOTAL FOR ADD GRS PAY				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 1615			3	212,749	3	212,749			
TOTAL FOR ADMINISTRATION			267	22,212,149	268	22,310,621	1		98,472
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1913 Land Use - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,791	1	80,791			
SUBTOTAL FOR F/T SALARIED			1	80,791	1	80,791			
SUBTOTAL FOR BUDGET CODE 1913			1	80,791	1	80,791			
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	859,000	9	859,000			
SUBTOTAL FOR F/T SALARIED			9	859,000	9	859,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1960			9	861,000	9	861,000			
BUDGET CODE: 1967 Intergov Affair - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000			
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV			11	1,027,791	11	1,027,791	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	415,000	7	415,000	
SUBTOTAL FOR F/T SALARIED			7	415,000	7	415,000	
SUBTOTAL FOR BUDGET CODE 1907			7	415,000	7	415,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			7	415,000	7	415,000	
TOTAL FOR OFFICE OF ADMINISTRATION			551	46,909,835	536	45,796,606	15-
							1,113,229-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551	46,909,835	536	45,796,606	1,113,229-
FINANCIAL PLAN SAVINGS	30-	825,905-	25-	1,193,397-	367,492-
APPROPRIATION	521	46,083,930	511	44,603,209	1,480,721-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,075,574		30,846,594	228,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,858,151		2,877,868	19,717
STATE					
FEDERAL - C.D.		9,405,535		8,114,077	1,291,458-
FEDERAL - OTHER		2,739,012		2,759,012	20,000
INTRA-CITY SALES		5,658		5,658	
TOTAL		46,083,930		44,603,209	1,480,721-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-114,721	2	103,142	206,284
40510	ACCOUNTANT	50,218- 92,213	20	63,096	1,261,921
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-125,000	22	83,963	1,847,184
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 92,618	5	69,724	348,622
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	88,687-126,408	10	110,296	1,102,957
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	118,450-118,450	1	118,450	118,450
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,799-146,799	1	146,799	146,799
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	127,435-127,435	1	127,435	127,435
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	139,050-139,050	1	139,050	139,050
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-126,691	2	120,954	241,907
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	62,097-118,919	7	91,036	637,252
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	97,850-147,492	7	116,332	814,324
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	87,550-107,320	6	96,859	581,153
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-118,000	10	108,513	1,085,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,526-140,735	2	134,631	269,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-103,010	7	84,171	589,194
30087	AGENCY ATTORNEY	89,638-117,541	16	105,475	1,687,603
82950	AGENCY CHIEF CONTRACTING OFFICER	148,245-148,245	1	148,245	148,245
21215	ARCHITECT	92,008- 92,008	1	92,008	92,008
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	141,532-141,532	1	141,532	141,532
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	144,812-144,812	1	144,812	144,812
22427	ASSOCIATE PROJECT MANAGER	85,206- 85,206	1	85,206	85,206
12627	ASSOCIATE STAFF ANALYST	75,591-115,000	13	89,459	1,162,972
40526	BOOKKEEPER	54,019- 66,935	4	59,822	239,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	6	105,483	632,899
22122	CITY PLANNER	82,400-108,150	4	91,760	367,041
21744	CITY RESEARCH SCIENTIST	93,776-119,480	6	100,881	605,284
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,118	19	52,177	991,359
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	5	43,845	219,225
56057	COMMUNITY ASSOCIATE	38,334- 67,654	27	50,524	1,364,157
56058	COMMUNITY COORDINATOR	54,100- 86,500	43	69,907	3,006,011

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	93,996-111,721	13	100,472	1,306,136
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-102,511	6	96,159	576,955
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938-103,232	7	83,826	586,781
10074	COMPUTER OPERATIONS MANAGER	95,438-178,987	4	122,681	490,725
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	4	113,987	455,947
13632	COMPUTER SPECIALIST (SOFTWARE)	91,500-135,197	33	107,711	3,554,470
10050	COMPUTER SYSTEMS MANAGER	87,414-207,155	38	120,056	4,562,122
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	75,000- 90,000	2	82,500	165,000
34202	CONSTRUCTION PROJECT MANAGER	76,802-104,694	8	87,895	703,156
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,250- 77,250	1	77,250	77,250
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-210,000	2	208,578	417,155
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	154,905-154,905	1	154,905	154,905
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-207,155	4	176,266	705,065
95538	DIRECTOR OF PROPERTY MANAGEMENT	141,532-141,532	1	141,532	141,532
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	118,450-165,970	14	141,032	1,974,446
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	82,400-105,678	3	96,230	288,689
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	141,532-141,532	1	141,532	141,532
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-108,150	3	101,283	303,850
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 94,786	12	81,357	976,284
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	51,500- 72,670	3	62,288	186,865
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	67,000- 67,000	1	67,000	67,000
95570	LEGISLATIVE ASSISTANT (HPD)	92,391-128,750	2	110,571	221,141
40502	MANAGEMENT AUDITOR	73,437- 98,682	5	83,603	418,014
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 85,000	15	66,123	991,838
12158	PROCUREMENT ANALYST	55,158- 81,171	5	64,774	323,870
80112	REAL PROPERTY MANAGER	69,850- 76,881	2	73,366	146,731
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,192- 56,314	2	50,753	101,506
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,408- 66,383	4	59,466	237,863
12626	STAFF ANALYST	60,000- 74,688	2	67,344	134,688
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	86,729-149,350	8	108,047	864,379
TOTAL FOR OBJECT 001			472		43,360,326

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	472	43,360,326
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	39	3,582,739
TOTAL FOR U/A 001	511	46,943,065

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 HPD: SF Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,693,651		108,103	23-		1,585,548-
SUBTOTAL FOR F/T SALARIED			23	1,693,651		108,103	23-		1,585,548-
SUBTOTAL FOR BUDGET CODE A102			23	1,693,651		108,103	23-		1,585,548-
BUDGET CODE: A602 HPD Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,391		11,995	3-		203,396-
SUBTOTAL FOR F/T SALARIED			3	215,391		11,995	3-		203,396-
SUBTOTAL FOR BUDGET CODE A602			3	215,391		11,995	3-		203,396-
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606			
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606			
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606			
TOTAL FOR			32	2,318,648	6	529,704	26-		1,788,944-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	468,941	4	468,941			
SUBTOTAL FOR F/T SALARIED			4	468,941	4	468,941			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,200		4,200			
SUBTOTAL FOR BUDGET CODE 2000			4	473,141	4	473,141			
BUDGET CODE: 2001 Dev Operation - TL									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,738,444	22	1,738,444			
SUBTOTAL FOR F/T SALARIED			22	1,738,444	22	1,738,444			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		35,633		35,633			
SUBTOTAL FOR ADD GRS PAY				40,633		40,633			
SUBTOTAL FOR BUDGET CODE 2001			22	1,779,077	22	1,779,077			
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,243,013	17	1,243,013			
SUBTOTAL FOR F/T SALARIED			17	1,243,013	17	1,243,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		061 SUPPER MONEY		4,700		4,700			
SUBTOTAL FOR ADD GRS PAY				8,900		8,900			
SUBTOTAL FOR BUDGET CODE 2002			17	1,251,913	17	1,251,913			
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,777,308	41	2,777,308			
SUBTOTAL FOR F/T SALARIED			41	2,777,308	41	2,777,308			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2003			41	2,805,308	41	2,805,308			
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,712	4	450,712			
SUBTOTAL FOR F/T SALARIED			4	450,712	4	450,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				8,500		8,500			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2004			4	459,212	4	459,212			
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,000	9	600,000			
SUBTOTAL FOR F/T SALARIED			9	600,000	9	600,000			
SUBTOTAL FOR BUDGET CODE 2009			9	600,000	9	600,000			
BUDGET CODE: 2400 DEV Housing Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	707,301	10	707,856			555
SUBTOTAL FOR F/T SALARIED			10	707,301	10	707,856			555
SUBTOTAL FOR BUDGET CODE 2400			10	707,301	10	707,856			555
BUDGET CODE: 2402 Dev Inclusionary Housing - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	760,000	10	760,000			
SUBTOTAL FOR F/T SALARIED			10	760,000	10	760,000			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 2402			10	761,000	10	761,000			
BUDGET CODE: 2700 Spec Needs Hsg/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,552	5	547,791			75,239
SUBTOTAL FOR F/T SALARIED			5	472,552	5	547,791			75,239
SUBTOTAL FOR BUDGET CODE 2700			5	472,552	5	547,791			75,239
TOTAL FOR DEP COM-DEVELOPMENT			122	9,309,504	122	9,385,298			75,794

RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE

BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,328,629	7	2,328,629			
		SUBTOTAL FOR F/T SALARIED	7	2,328,629	7	2,328,629			
		SUBTOTAL FOR BUDGET CODE IF02	7	2,328,629	7	2,328,629			
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,374	4	309,374			
		SUBTOTAL FOR F/T SALARIED	4	309,374	4	309,374			
		SUBTOTAL FOR BUDGET CODE 2005	4	309,374	4	309,374			
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431			
		SUBTOTAL FOR F/T SALARIED	5	242,431	5	242,431			
		SUBTOTAL FOR BUDGET CODE 2007	5	242,431	5	242,431			
BUDGET CODE: 2013 Dev. Planning Support Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,069	14	940,069			
		SUBTOTAL FOR F/T SALARIED	14	940,069	14	940,069			
		SUBTOTAL FOR BUDGET CODE 2013	14	940,069	14	940,069			
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,573	4	323,597			1,024
		SUBTOTAL FOR F/T SALARIED	4	322,573	4	323,597			1,024
		SUBTOTAL FOR BUDGET CODE 2015	4	322,573	4	323,597			1,024
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,253	4	216,559			1,306
		SUBTOTAL FOR F/T SALARIED	4	215,253	4	216,559			1,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000			
		047 OVERTIME		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2025			4	249,253	4	250,559		1,306
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,618	4	375,618		
SUBTOTAL FOR F/T SALARIED			4	375,618	4	375,618		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2100			4	377,118	4	377,118		
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8			
SUBTOTAL FOR F/T SALARIED			8		8			
SUBTOTAL FOR BUDGET CODE 2102			8		8			
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,959,455	35	3,010,827		51,372
SUBTOTAL FOR F/T SALARIED			35	2,959,455	35	3,010,827		51,372
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
SUBTOTAL FOR AMT TO SCHED				190		190		
SUBTOTAL FOR BUDGET CODE 2113			35	2,971,129	35	3,022,501		51,372
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534		
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534		
			2585					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534		
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,000	3	190,000		
SUBTOTAL FOR F/T SALARIED			3	190,000	3	190,000		
SUBTOTAL FOR BUDGET CODE 2265			3	190,000	3	190,000		
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749		
SUBTOTAL FOR F/T SALARIED			9	323,749	9	323,749		
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	9	323,749		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,945,343	27	1,945,343		
SUBTOTAL FOR F/T SALARIED			27	1,945,343	27	1,945,343		
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			27	1,965,676	27	1,965,676		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,899,885	26	1,901,202		1,317
			2586					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,899,885	26	1,901,202			1,317
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED				40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 2513			26	1,907,003	26	1,908,320			1,317
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,000	6	410,000			
SUBTOTAL FOR F/T SALARIED			6	410,000	6	410,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 2702			6	415,000	6	415,000			
BUDGET CODE: 2705 Shelter Expansion Prog - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS					993		993
SUBTOTAL FOR F/T SALARIED							993		993
SUBTOTAL FOR BUDGET CODE 2705							993		993
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837			
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837			
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837			
BUDGET CODE: 2805 Dev-Homeownership-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000			
SUBTOTAL FOR F/T SALARIED			2	180,000	2	180,000			
SUBTOTAL FOR BUDGET CODE 2805			2	180,000	2	180,000			
			2587						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821	
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			194	14,698,196	194	14,754,208	56,012
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,736,340	37	2,736,340	
		SUBTOTAL FOR F/T SALARIED	37	2,736,340	37	2,736,340	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		12,500		12,500	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 2330	37	2,752,340	37	2,752,340	
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	856,230	13	861,485	5,255
		SUBTOTAL FOR F/T SALARIED	13	856,230	13	861,485	5,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 2335	13	876,230	13	881,485	5,255
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	747,050	11	754,043	6,993
			2588				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	747,050	11	754,043			6,993
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		7,500		7,500			
		049 BACKPAY - PRIOR YEARS		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY				44,000		44,000			
SUBTOTAL FOR BUDGET CODE 2345			11	791,050	11	798,043			6,993
BUDGET CODE: 2366 Hsg Rental Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,000	3	245,000			
SUBTOTAL FOR F/T SALARIED			3	245,000	3	245,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 2366			3	254,000	3	254,000			
BUDGET CODE: 2367 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000			
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000			
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	569,926	6	569,926			
SUBTOTAL FOR F/T SALARIED			6	569,926	6	569,926			
SUBTOTAL FOR BUDGET CODE 2370			6	569,926	6	569,926			
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000			
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000			
SUBTOTAL FOR BUDGET CODE 2373			2	150,000	2	150,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,579,920	27	1,579,920			
SUBTOTAL FOR F/T SALARIED			27	1,579,920	27	1,579,920			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		145,000		145,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				208,000		208,000			
SUBTOTAL FOR BUDGET CODE 2376			27	1,787,920	27	1,787,920			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,658,590	25	1,658,590			
SUBTOTAL FOR F/T SALARIED			25	1,658,590	25	1,658,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2380			25	1,686,590	25	1,686,590			
BUDGET CODE: 2387 Asset Management - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667			
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667			
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667			
BUDGET CODE: 2397 Asset Management - Home Project Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000			
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000			
SUBTOTAL FOR BUDGET CODE 2397			7	396,000	7	396,000			
TOTAL FOR HOUSING SUPERVISION-OHP			147	10,358,723	147	10,370,971			12,248

2590

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT		495	36,685,071	469	35,040,181	26- 1,644,890-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495	36,685,071	469	35,040,181	1,644,890-
FINANCIAL PLAN SAVINGS	1	39,031	1	65,000	25,969
APPROPRIATION	496	36,724,102	470	35,105,181	1,618,921-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,922,429	16,024,192	101,763
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,182,506	10,235,195	52,689
STATE			
FEDERAL - C.D.	4,827,522	3,054,149	1,773,373-
FEDERAL - OTHER	5,382,039	5,382,039	
INTRA-CITY SALES			
TOTAL	36,724,102	35,105,181	1,618,921-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,109- 64,109	1	64,109	64,109
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-114,832	15	78,769	1,181,536
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-135,692	10	79,605	796,048
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	69,826-126,381	26	99,864	2,596,452
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	136,566-141,532	2	139,049	278,098
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-122,382	7	104,344	730,407
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	107,056-165,970	10	134,490	1,344,904
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	156,534-156,534	1	156,534	156,534
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,027-124,443	3	116,373	349,118
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	124,478-124,478	1	124,478	124,478
10026	ADMINISTRATIVE STAFF ANALYST	122,842-165,970	3	141,436	424,307
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,892-110,178	6	106,962	641,771
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,748-107,017	12	90,637	1,087,638
30087	AGENCY ATTORNEY	73,938- 76,341	2	75,140	150,279
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	7	73,691	515,835
20210	ASSISTANT CIVIL ENGINEER	76,337- 76,337	1	76,337	76,337
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-108,150	19	98,897	1,879,052
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 87,550	7	73,186	512,299
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
22122	CITY PLANNER	75,189-112,319	16	90,425	1,446,804
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 62,967	13	54,371	706,829
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 68,449	16	56,602	905,630
56058	COMMUNITY COORDINATOR	54,100- 84,024	98	67,786	6,643,054
34202	CONSTRUCTION PROJECT MANAGER	77,921-103,000	6	89,361	536,163
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
95538	DIRECTOR OF PROPERTY MANAGEMENT	118,450-118,450	1	118,450	118,450
22507	HOUSING DEVELOPMENT SPECIALIST	57,078-107,351	65	77,663	5,048,125
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	48,230- 58,009	3	54,033	162,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,132- 85,292	21	64,133	1,346,795
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
80112	REAL PROPERTY MANAGER	57,328- 73,002	2	65,165	130,330
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,656- 51,175	2	50,916	101,831
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
12626	STAFF ANALYST	62,421- 74,815	3	67,019	201,057

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001	392	31,792,610
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POSITION SCHEDULE FOR U/A 002	392	31,792,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	6,326,081
TOTAL FOR U/A 002	470	38,118,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4604 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	894,190		16	894,190
SUBTOTAL FOR F/T SALARIED					16	894,190		16	894,190
SUBTOTAL FOR BUDGET CODE 4604					16	894,190		16	894,190
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS			155	13,180,576		155	13,180,576
SUBTOTAL FOR F/T SALARIED					155	13,180,576		155	13,180,576
03 UNSALARIED		031 UNSALARIED				130,000			130,000
SUBTOTAL FOR UNSALARIED						130,000			130,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				12,000			12,000
		042 LONGEVITY DIFFERENTIAL				92,522			92,522
		046 TERMINAL LEAVE				9,846			9,846
		047 OVERTIME				130,000			130,000
		061 SUPPER MONEY				15,000			15,000
SUBTOTAL FOR ADD GRS PAY						259,368			259,368
SUBTOTAL FOR BUDGET CODE 4608					155	13,569,944		155	13,569,944
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	605,000		9	605,000
SUBTOTAL FOR F/T SALARIED					9	605,000		9	605,000
SUBTOTAL FOR BUDGET CODE 4609					9	605,000		9	605,000
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	327,792		6	327,792
SUBTOTAL FOR F/T SALARIED					6	327,792		6	327,792
SUBTOTAL FOR BUDGET CODE 4610					6	327,792		6	327,792
BUDGET CODE: 4618 Mod Rehab _ S8									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

				MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	335,000		14	335,000
		SUBTOTAL FOR F/T SALARIED			14	335,000		14	335,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,000			20,000
		SUBTOTAL FOR ADD GRS PAY				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 4618			14	355,000		14	355,000
BUDGET CODE: 4658 Housing Conversion Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS				860,000			860,000
		SUBTOTAL FOR F/T SALARIED				860,000			860,000
04 ADD GRS PAY		047 OVERTIME				12,000			12,000
		SUBTOTAL FOR ADD GRS PAY				12,000			12,000
		SUBTOTAL FOR BUDGET CODE 4658				872,000			872,000
TOTAL FOR PROPERTY MANAGEMENT					200	16,623,926		200	16,623,926
TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS					200	16,623,926		200	16,623,926

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			200	16,623,926	16,623,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION			200	16,623,926	16,623,926

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		327,792	327,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		16,296,134	16,296,134
INTRA-CITY SALES			
TOTAL		16,623,926	16,623,926

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	689,739	11	691,799		2,060	
SUBTOTAL FOR F/T SALARIED			11	689,739	11	691,799		2,060	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5265			11	734,739	11	736,799		2,060	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			11	734,739	11	736,799		2,060	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,916,004	23	1,922,785		6,781	
SUBTOTAL FOR F/T SALARIED			23	1,916,004	23	1,922,785		6,781	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		84,716		84,716			
SUBTOTAL FOR ADD GRS PAY				93,716		93,716			
SUBTOTAL FOR BUDGET CODE 5200			23	2,009,720	23	2,016,501		6,781	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,883,091	71	4,916,256		33,165	
SUBTOTAL FOR F/T SALARIED			71	4,883,091	71	4,916,256		33,165	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		320,191		320,191			
SUBTOTAL FOR ADD GRS PAY				345,191		345,191			
SUBTOTAL FOR BUDGET CODE 5205			71	5,228,282	71	5,261,447		33,165	
BUDGET CODE: 5230 Division Housing Litigation - TL									

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					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,271	4	392,271				
SUBTOTAL FOR F/T SALARIED			4	392,271	4	392,271				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200				
		042 LONGEVITY DIFFERENTIAL		9,000		9,000				
SUBTOTAL FOR ADD GRS PAY				11,200		11,200				
SUBTOTAL FOR BUDGET CODE 5230			4	403,471	4	403,471				
BUDGET CODE: 5300 DNP Administration - TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,969	2	226,969				
SUBTOTAL FOR F/T SALARIED			2	226,969	2	226,969				
SUBTOTAL FOR BUDGET CODE 5300			2	226,969	2	226,969				
BUDGET CODE: 5320 Building Evaluation Unit -TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,594,978	41	2,594,978				
SUBTOTAL FOR F/T SALARIED			41	2,594,978	41	2,594,978				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500				
		042 LONGEVITY DIFFERENTIAL		140,000		140,000				
		047 OVERTIME		32,000		32,000				
SUBTOTAL FOR ADD GRS PAY				174,500		174,500				
SUBTOTAL FOR BUDGET CODE 5320			41	2,769,478	41	2,769,478				
TOTAL FOR HOUSING LITIGATION BUREAU			141	10,637,920	141	10,677,866				39,946
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: CD04 REALIGNMENT HOLD CODE-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE CD04										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,153	15	802,153			
		SUBTOTAL FOR F/T SALARIED	15	802,153	15	802,153			
03 UNSALARIED		031 UNSALARIED		31,000		31,000			
		SUBTOTAL FOR UNSALARIED		31,000		31,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 3085	15	893,153	15	893,153			
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,158	11	631,712			1,554
		SUBTOTAL FOR F/T SALARIED	11	630,158	11	631,712			1,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420			
		047 OVERTIME		28,000		28,000			
		SUBTOTAL FOR ADD GRS PAY		39,420		39,420			
		SUBTOTAL FOR BUDGET CODE 3095	11	669,578	11	671,132			1,554
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000			
		SUBTOTAL FOR F/T SALARIED	2	182,000	2	182,000			
		SUBTOTAL FOR BUDGET CODE 3120	2	182,000	2	182,000			
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,000	2	134,000			
		SUBTOTAL FOR F/T SALARIED	2	134,000	2	134,000			
		SUBTOTAL FOR BUDGET CODE 3125	2	134,000	2	134,000			
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	68,000			
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000			
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	1	68,000			
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,000	3	193,000			
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000			
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,607	5	284,607			
SUBTOTAL FOR F/T SALARIED			5	284,607	5	284,607			
03 UNSALARIED		031 UNSALARIED		11,214		11,214			
SUBTOTAL FOR UNSALARIED				11,214		11,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114			
SUBTOTAL FOR ADD GRS PAY				10,114		10,114			
SUBTOTAL FOR BUDGET CODE 3172			5	305,935	5	305,935			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	711,526	13	711,526			
SUBTOTAL FOR F/T SALARIED			13	711,526	13	711,526			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 3205			13	714,026	13	714,026			
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,166	5	243,166			
SUBTOTAL FOR F/T SALARIED			5	243,166	5	243,166			
03 UNSALARIED		031 UNSALARIED		193,814		193,814			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					193,814		193,814		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105			
SUBTOTAL FOR ADD GRS PAY					32,105		32,105		
SUBTOTAL FOR BUDGET CODE 3260				5	469,085	5	469,085		
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,936,918	43	2,957,587		20,669	
SUBTOTAL FOR F/T SALARIED				43	2,936,918	43	2,957,587		20,669
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		90,284		90,284			
		047 OVERTIME		65,000		65,000			
SUBTOTAL FOR ADD GRS PAY					167,284		167,284		
SUBTOTAL FOR BUDGET CODE 3262				43	3,104,202	43	3,124,871		20,669
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,317,513	77	4,411,568		94,055	
SUBTOTAL FOR F/T SALARIED				77	4,317,513	77	4,411,568		94,055
03 UNSALARIED		031 UNSALARIED		115,927		115,927			
SUBTOTAL FOR UNSALARIED					115,927		115,927		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		45,000		45,000			
		049 BACKPAY - PRIOR YEARS		50,000		50,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					330,151		330,151		
SUBTOTAL FOR BUDGET CODE 3263				77	4,763,591	77	4,857,646		94,055
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,979	2	102,661		1,682	
SUBTOTAL FOR F/T SALARIED				2	100,979	2	102,661		1,682

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3264			2	105,979	2	107,661			1,682
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,161	5	398,161			
SUBTOTAL FOR F/T SALARIED				5	398,161	5	398,161		
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
SUBTOTAL FOR UNSALARIED					1,871		1,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418			
SUBTOTAL FOR ADD GRS PAY					5,418		5,418		
SUBTOTAL FOR BUDGET CODE 3270			5	405,450	5	405,450			
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,433	8	445,433			
SUBTOTAL FOR F/T SALARIED				8	445,433	8	445,433		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 3445			8	470,433	8	470,433			
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	532,196	9	535,809			3,613
SUBTOTAL FOR F/T SALARIED				9	532,196	9	535,809		3,613
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY					12,000		12,000		
SUBTOTAL FOR BUDGET CODE 3450			9	544,196	9	547,809			3,613
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,134,621	20	1,142,655			8,034
		SUBTOTAL FOR F/T SALARIED	20	1,134,621	20	1,142,655			8,034
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
		SUBTOTAL FOR UNSALARIED		51,114		51,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000			
		SUBTOTAL FOR BUDGET CODE 3455	20	1,231,735	20	1,239,769			8,034
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,579	2	97,579			
		SUBTOTAL FOR F/T SALARIED	2	97,579	2	97,579			
03 UNSALARIED		031 UNSALARIED		29,231		29,231			
		SUBTOTAL FOR UNSALARIED		29,231		29,231			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 3456	2	135,810	2	135,810			
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,122	7	520,122			
		SUBTOTAL FOR F/T SALARIED	7	520,122	7	520,122			
		SUBTOTAL FOR BUDGET CODE 3525	7	520,122	7	520,122			
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,283	2	219,283			
		SUBTOTAL FOR F/T SALARIED	2	219,283	2	219,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		046 TERMINAL LEAVE		1,906		1,906			
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406			
		SUBTOTAL FOR BUDGET CODE 3700	2	223,689	2	223,689			

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					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,425	3	212,425			
SUBTOTAL FOR F/T SALARIED			3	212,425	3	212,425			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				14,500		14,500			
SUBTOTAL FOR BUDGET CODE 3701			3	226,925	3	226,925			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,026	8	415,026			
SUBTOTAL FOR F/T SALARIED			8	415,026	8	415,026			
04 ADD GRS PAY		047 OVERTIME		16,000		16,000			
SUBTOTAL FOR ADD GRS PAY				16,000		16,000			
SUBTOTAL FOR BUDGET CODE 3705			8	431,026	8	431,026			
BUDGET CODE: 3709 Citywide HQS Inspection - SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500			
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500			
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	285,000	3	285,000			
SUBTOTAL FOR F/T SALARIED			3	285,000	3	285,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 3710			3	290,500	3	290,500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,582	1	141,880		1,298	
SUBTOTAL FOR F/T SALARIED			1	140,582	1	141,880		1,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3715			1	140,866	1	142,164		1,298	
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	876,341	18	919,348		43,007	
SUBTOTAL FOR F/T SALARIED			18	876,341	18	919,348		43,007	
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
SUBTOTAL FOR ADD GRS PAY				77,345		77,345			
SUBTOTAL FOR BUDGET CODE 3720			18	988,686	18	1,031,693		43,007	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				7,000		7,000			
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,775,394	50	2,776,471		1,077	
SUBTOTAL FOR F/T SALARIED			50	2,775,394	50	2,776,471		1,077	
03 UNSALARIED		031 UNSALARIED		24,948		24,948			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						24,948			24,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		047 OVERTIME		36,000		36,000			
SUBTOTAL FOR ADD GRS PAY						224,834			224,834
SUBTOTAL FOR BUDGET CODE 3725					50	3,025,176	50		3,026,253
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000			
SUBTOTAL FOR F/T SALARIED					10	700,000	10		700,000
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED						35,000			35,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000			
		047 OVERTIME		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY						39,000			39,000
SUBTOTAL FOR BUDGET CODE 3728					10	774,000	10		774,000
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,028,007	19	1,028,007			
SUBTOTAL FOR F/T SALARIED					19	1,028,007	19		1,028,007
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		5,023		5,023			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY						63,846			63,846
SUBTOTAL FOR BUDGET CODE 3730					19	1,091,853	19		1,091,853
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,428		14,638			1,210
SUBTOTAL FOR F/T SALARIED						13,428			14,638

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3733					13,428			14,638	1,210
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,671,278	46	2,386,520	5-	284,758-	
SUBTOTAL FOR F/T SALARIED			51	2,671,278	46	2,386,520	5-	284,758-	
03 UNSALARIED		031 UNSALARIED		44,456		44,456			
SUBTOTAL FOR UNSALARIED				44,456		44,456			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680			
		043 SHIFT DIFFERENTIAL		17,000		17,000			
		045 HOLIDAY PAY		12,000		12,000			
		047 OVERTIME		50,000		50,000			
		049 BACKPAY - PRIOR YEARS		40,000		40,000			
SUBTOTAL FOR ADD GRS PAY				254,680		254,680			
SUBTOTAL FOR BUDGET CODE 3735			51	2,970,414	46	2,685,656	5-	284,758-	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,443,559	30	1,443,559			
SUBTOTAL FOR F/T SALARIED			30	1,443,559	30	1,443,559			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				87,635		87,635			
SUBTOTAL FOR BUDGET CODE 3740			30	1,531,194	30	1,531,194			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,780,490	70	3,807,516		27,026	
SUBTOTAL FOR F/T SALARIED			70	3,780,490	70	3,807,516		27,026	
03 UNSALARIED		031 UNSALARIED		49,820		49,820			
SUBTOTAL FOR UNSALARIED				49,820		49,820			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		65,000		65,000			
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088			
		SUBTOTAL FOR BUDGET CODE 3745	70	4,154,398	70	4,181,424			27,026
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	620,000	10	620,000			
		SUBTOTAL FOR F/T SALARIED	10	620,000	10	620,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 3748	10	656,000	10	656,000			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	368,808	7	368,808			
		SUBTOTAL FOR F/T SALARIED	7	368,808	7	368,808			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323			
		SUBTOTAL FOR BUDGET CODE 3750	7	427,131	7	427,131			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,083,676	20	1,084,753			1,077
		SUBTOTAL FOR F/T SALARIED	20	1,083,676	20	1,084,753			1,077
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
03 UNSALARIED		031 UNSALARIED		38,810		38,810			
		SUBTOTAL FOR UNSALARIED		38,810		38,810			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272			
		047 OVERTIME		15,000		15,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					92,272			92,272	
SUBTOTAL FOR BUDGET CODE 3755				20	1,236,328	20		1,237,405	1,077
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	388,268	7	388,268			
SUBTOTAL FOR F/T SALARIED				7	388,268	7		388,268	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		043 SHIFT DIFFERENTIAL		10,500		10,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					42,500			42,500	
SUBTOTAL FOR BUDGET CODE 3760				7	430,768	7		430,768	
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,562	3	199,562			
SUBTOTAL FOR F/T SALARIED				3	199,562	3		199,562	
SUBTOTAL FOR BUDGET CODE 3761				3	199,562	3		199,562	
BUDGET CODE: 3763 DHS INSPECTIONS-IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	482,326			8-	482,326-	
SUBTOTAL FOR F/T SALARIED				8	482,326			8-	482,326-
SUBTOTAL FOR BUDGET CODE 3763				8	482,326			8-	482,326-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,294,948	31	1,294,948			
SUBTOTAL FOR F/T SALARIED				31	1,294,948	31		1,294,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					170,112			170,112	
SUBTOTAL FOR BUDGET CODE 3765				31	1,465,060	31		1,465,060	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000	
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	40,000	
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3770	1	42,000	1	42,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418	
		SUBTOTAL FOR F/T SALARIED	4	212,418	4	212,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3775	4	228,418	4	228,418	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	238,334	15	239,134	800
		SUBTOTAL FOR F/T SALARIED	15	238,334	15	239,134	800
		SUBTOTAL FOR BUDGET CODE 3780	15	238,334	15	239,134	800
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,929	5	335,929	
		SUBTOTAL FOR F/T SALARIED	5	335,929	5	335,929	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 3805	5	363,929	5	363,929	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,869,480	54	2,869,480			
		SUBTOTAL FOR F/T SALARIED	54	2,869,480	54	2,869,480			
03 UNSALARIED		031 UNSALARIED		118,348		118,348			
		SUBTOTAL FOR UNSALARIED		118,348		118,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		72,000		72,000			
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284			
		SUBTOTAL FOR BUDGET CODE 3825	54	3,220,112	54	3,220,112			
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,716	10	441,716			
		SUBTOTAL FOR F/T SALARIED	10	441,716	10	441,716			
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
		SUBTOTAL FOR UNSALARIED		19,391		19,391			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 3835	10	511,107	10	511,107			
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,856	4	258,856			
		SUBTOTAL FOR F/T SALARIED	4	258,856	4	258,856			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 3845	4	280,856	4	280,856			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	8,347,041	138	8,350,907		3,866	
			2612						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			138	8,347,041	138	8,350,907			3,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000			
		042 LONGEVITY DIFFERENTIAL		264,532		264,532			
		043 SHIFT DIFFERENTIAL		60,000		60,000			
		047 OVERTIME		160,147		160,147			
SUBTOTAL FOR ADD GRS PAY				614,679		614,679			
SUBTOTAL FOR BUDGET CODE 3855			138	8,961,720	138	8,965,586			3,866
BUDGET CODE: 3865 NYCHA Exemption Review Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	867,000	18	867,000			
SUBTOTAL FOR F/T SALARIED			18	867,000	18	867,000			
SUBTOTAL FOR BUDGET CODE 3865			18	867,000	18	867,000			
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	182,000			2,000
SUBTOTAL FOR F/T SALARIED			3	180,000	3	182,000			2,000
SUBTOTAL FOR BUDGET CODE 3874			3	180,000	3	182,000			2,000
BUDGET CODE: 3885 LeadFree in EOD - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000	3	150,000			
SUBTOTAL FOR F/T SALARIED			3	150,000	3	150,000			
SUBTOTAL FOR BUDGET CODE 3885			3	150,000	3	150,000			
BUDGET CODE: 3900 7A PROGRAM _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000			
SUBTOTAL FOR BUDGET CODE 3900			1	85,000	1	85,000			
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	623,070	10	625,349			2,279

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	623,070	10	625,349	2,279
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
SUBTOTAL FOR UNSALARIED				3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		19,456		19,456	
SUBTOTAL FOR ADD GRS PAY				23,456		23,456	
SUBTOTAL FOR BUDGET CODE 3905			10	649,745	10	652,024	2,279
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,000	8	522,000	
SUBTOTAL FOR F/T SALARIED			8	522,000	8	522,000	
SUBTOTAL FOR BUDGET CODE 3910			8	522,000	8	522,000	
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
SUBTOTAL FOR F/T SALARIED			1	81,604	1	81,604	
SUBTOTAL FOR BUDGET CODE 3913			1	81,604	1	81,604	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,374	1	94,031	657
SUBTOTAL FOR F/T SALARIED			1	93,374	1	94,031	657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	
SUBTOTAL FOR ADD GRS PAY				6,600		6,600	
SUBTOTAL FOR BUDGET CODE 5275			1	99,974	1	100,631	657
TOTAL FOR OHP-CODE ENFORCEMENT			860	52,314,264	847	51,761,084	13- 553,180-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3500 Demolition - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000			
		SUBTOTAL FOR F/T SALARIED	2	154,000	2	154,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		047 OVERTIME		5,100		5,100			
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600			
		SUBTOTAL FOR BUDGET CODE 3500	2	162,600	2	162,600			
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,000	1	118,000			
		SUBTOTAL FOR F/T SALARIED	1	118,000	1	118,000			
		SUBTOTAL FOR BUDGET CODE 3501	1	118,000	1	118,000			
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,480	9	624,370			5,890
		SUBTOTAL FOR F/T SALARIED	9	618,480	9	624,370			5,890
03 UNSALARIED		031 UNSALARIED		33,193		33,193			
		SUBTOTAL FOR UNSALARIED		33,193		33,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		32,000		32,000			
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000			
		SUBTOTAL FOR BUDGET CODE 3505	9	703,673	9	709,563			5,890
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,241	1	83,995			754
		SUBTOTAL FOR F/T SALARIED	1	83,241	1	83,995			754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 3613	1	84,407	1	85,161			754

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR DEMOLITION & SEALING			13	1,068,680	13	1,075,324			6,644
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	758,159	7	758,159			
SUBTOTAL FOR F/T SALARIED			7	758,159	7	758,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 3000			7	760,159	7	760,159			
BUDGET CODE: 3005 ENS Admin Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	573,875	8	578,400			4,525
SUBTOTAL FOR F/T SALARIED			8	573,875	8	578,400			4,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 3005			8	593,875	8	598,400			4,525
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,793	10	715,793			
SUBTOTAL FOR F/T SALARIED			10	715,793	10	715,793			
03 UNSALARIED		031 UNSALARIED		48,696		48,696			
SUBTOTAL FOR UNSALARIED				48,696		48,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				50,870		50,870			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3050			10	815,359	10	815,359			
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,191	4	341,191			
SUBTOTAL FOR F/T SALARIED			4	341,191	4	341,191			
SUBTOTAL FOR BUDGET CODE 3065			4	341,191	4	341,191			
BUDGET CODE: 3100 ENS Administration Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	422,000	5	422,000			
SUBTOTAL FOR F/T SALARIED			5	422,000	5	422,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 3100			5	425,500	5	425,500			
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,265			1-		72,265-
SUBTOTAL FOR F/T SALARIED			1	72,265			1-		72,265-
SUBTOTAL FOR BUDGET CODE 3204			1	72,265			1-		72,265-
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12			
SUBTOTAL FOR F/T SALARIED				12		12			
SUBTOTAL FOR BUDGET CODE 3515				12		12			
TOTAL FOR PROPERTY MANAGEMENT			35	3,008,361	34	2,940,621	1-		67,740-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,060	67,763,964	1,046	67,191,694	14-		572,270-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,060	67,763,964	1,046	67,191,694	572,270-
FINANCIAL PLAN SAVINGS		409,029		426,989	17,960
APPROPRIATION	1,060	68,172,993	1,046	67,618,683	554,310-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,523,933		14,591,681	67,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		166,011		166,765	754
STATE					
FEDERAL - C.D.		51,018,196		50,945,965	72,231-
FEDERAL - OTHER		1,730,765		1,660,500	70,265-
INTRA-CITY SALES		734,088		253,772	480,316-
TOTAL		68,172,993		67,618,683	554,310-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	88,708-118,436	5	103,220	516,099
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-105,575	29	73,726	2,138,042
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403-111,994	6	79,149	474,891
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,843	3	83,696	251,088
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	14	114,367	1,601,142
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	113,359-161,053	2	137,206	274,412
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	62,090- 81,800	5	66,380	331,900
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,115-105,115	1	105,115	105,115
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	156,364-161,057	2	158,711	317,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-113,444	4	107,646	430,582
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,455-100,591	2	89,023	178,046
30087	AGENCY ATTORNEY	82,137-119,083	31	95,657	2,965,371
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	206,928-206,928	1	206,928	206,928
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	141,110-141,110	1	141,110	141,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,100-102,773	8	88,104	704,834
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	43	72,552	3,119,753
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 78,460	2	74,064	148,128
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	63,288- 88,360	9	73,332	659,985
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	67	47,588	3,188,422
56056	COMMUNITY ASSISTANT	40,267- 47,089	6	42,776	256,654
56057	COMMUNITY ASSOCIATE	38,332- 66,275	95	44,462	4,223,900
56058	COMMUNITY COORDINATOR	54,100- 85,664	69	65,839	4,542,860
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,611- 98,170	5	86,465	432,324
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,534- 61,563	2	61,549	123,097
10074	COMPUTER OPERATIONS MANAGER	120,823-120,823	1	120,823	120,823
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,287	2	94,147	188,294
34202	CONSTRUCTION PROJECT MANAGER	57,078-122,168	106	72,528	7,687,985
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 78,147	3	73,414	220,242

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31670	INSPECTOR (HOUSING)	53,563- 64,689	297	58,898	17,492,807
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,321- 62,215	4	58,428	233,712
31311	LEAD ABATEMENT WORKER	53,876- 54,026	4	53,989	215,954
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
30080	PARALEGAL AIDE	65,768- 65,768	1	65,768	65,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 76,680	52	57,881	3,009,814
12158	PROCUREMENT ANALYST	65,771- 65,771	1	65,771	65,771
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,428- 62,458	4	53,850	215,399
80112	REAL PROPERTY MANAGER	56,069- 75,169	7	59,472	416,306
90573	REPAIR CREW CHIEF (HDA)	39,115- 53,301	6	45,785	274,707
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,211- 50,737	4	45,349	181,394
12626	STAFF ANALYST	57,590- 59,285	2	58,438	116,875
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	76,178- 82,400	4	78,924	315,696
12202	SUPERVISOR OF STOCK WORKERS	66,863- 66,863	1	66,863	66,863
TOTAL FOR OBJECT 001			941		61,001,845

POSITION SCHEDULE FOR U/A 004			941		61,001,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			105		6,806,795
TOTAL FOR U/A 004			1,046		67,808,640

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547			
SUBTOTAL FOR F/T SALARIED			1	122,547	1	122,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252			
SUBTOTAL FOR ADD GRS PAY				8,252		8,252			
SUBTOTAL FOR BUDGET CODE 4001			1	130,799	1	130,799			
BUDGET CODE: 4048 S8 Appeals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	774,474	12	776,912			2,438
SUBTOTAL FOR F/T SALARIED			12	774,474	12	776,912			2,438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				15,000		15,000			
SUBTOTAL FOR BUDGET CODE 4048			12	789,474	12	791,912			2,438
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	920,273	13	922,711			2,438
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	437,206	9	438,972			1,766
SUBTOTAL FOR F/T SALARIED			9	437,206	9	438,972			1,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				48,614		48,614			
SUBTOTAL FOR BUDGET CODE 4037			9	485,820	9	487,586			1,766
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,937	3	192,937				
SUBTOTAL FOR F/T SALARIED			3	192,937	3	192,937				
03 UNSALARIED		031 UNSALARIED		1,571		1,571				
SUBTOTAL FOR UNSALARIED				1,571		1,571				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000				
		042 LONGEVITY DIFFERENTIAL		13,690		13,690				
SUBTOTAL FOR ADD GRS PAY				15,690		15,690				
SUBTOTAL FOR BUDGET CODE 4080			3	210,198	3	210,198				
BUDGET CODE: 4120 DPM EDC SITE- TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000				
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000				
SUBTOTAL FOR ADD GRS PAY				5,000		5,000				
SUBTOTAL FOR BUDGET CODE 4120			1	69,000	1	69,000				
BUDGET CODE: 4122 DPM EDC SITE- OC										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 4122										
BUDGET CODE: 4123 EMERGENCY VACATE - IC										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,525,295		1,535,283			9,988	
SUBTOTAL FOR F/T SALARIED				1,525,295		1,535,283			9,988	
03 UNSALARIED		031 UNSALARIED		7,806		7,806				
SUBTOTAL FOR UNSALARIED				7,806		7,806				
SUBTOTAL FOR BUDGET CODE 4123				1,533,101		1,543,089			9,988	
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	813,000	14	819,428			6,428
		SUBTOTAL FOR F/T SALARIED	14	813,000	14	819,428			6,428
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500			
		SUBTOTAL FOR BUDGET CODE 4135	14	879,500	14	885,928			6,428
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	915,112	14	915,112			
		SUBTOTAL FOR F/T SALARIED	14	915,112	14	915,112			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
		SUBTOTAL FOR UNSALARIED		17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 4140	14	980,112	14	980,112			
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,942	1	84,942			
		SUBTOTAL FOR F/T SALARIED	1	84,942	1	84,942			
		SUBTOTAL FOR BUDGET CODE 4145	1	84,942	1	84,942			
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,130,527	33	2,152,203			21,676
		SUBTOTAL FOR F/T SALARIED	33	2,130,527	33	2,152,203			21,676
03 UNSALARIED		031 UNSALARIED		37,000		37,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					37,000		37,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		2,600		2,600			
SUBTOTAL FOR ADD GRS PAY					112,600		112,600		
SUBTOTAL FOR BUDGET CODE 4155				33	2,280,127	33	2,301,803		21,676
BUDGET CODE: 4160 Building & Tech Assessment- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	897,424			
SUBTOTAL FOR F/T SALARIED				12	897,424	12	897,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY					39,000		39,000		
SUBTOTAL FOR BUDGET CODE 4160				12	936,424	12	936,424		
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000			
SUBTOTAL FOR F/T SALARIED				1	81,000	1	81,000		
SUBTOTAL FOR BUDGET CODE 4175				1	81,000	1	81,000		
BUDGET CODE: 4223 DEPT ENVIRON& PROTECT AGENCY GOWANUS PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 4223					30,000				30,000-
BUDGET CODE: 4225 DPM SHELTER PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,445	1	60,445			
SUBTOTAL FOR F/T SALARIED				1	60,445	1	60,445		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					4,000			4,000	
SUBTOTAL FOR BUDGET CODE 4225				1	64,445	1		64,445	
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	894,190			16-	894,190-	
SUBTOTAL FOR F/T SALARIED				16	894,190		16-	894,190-	
SUBTOTAL FOR BUDGET CODE 4504				16	894,190		16-	894,190-	
BUDGET CODE: 4508 Housing Choice Voucher (HCV)-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	13,177,936			155-	13,177,936-	
SUBTOTAL FOR F/T SALARIED				155	13,177,936		155-	13,177,936-	
03 UNSALARIED		031 UNSALARIED		130,000				130,000-	
SUBTOTAL FOR UNSALARIED					130,000			130,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000				12,000-	
		042 LONGEVITY DIFFERENTIAL		92,522				92,522-	
		046 TERMINAL LEAVE		9,846				9,846-	
		047 OVERTIME		130,000				130,000-	
		061 SUPPER MONEY		15,000				15,000-	
SUBTOTAL FOR ADD GRS PAY					259,368			259,368-	
SUBTOTAL FOR BUDGET CODE 4508				155	13,567,304		155-	13,567,304-	
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	537,000			9-	537,000-	
SUBTOTAL FOR F/T SALARIED				9	537,000		9-	537,000-	
SUBTOTAL FOR BUDGET CODE 4509				9	537,000		9-	537,000-	
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792			6-	327,792-	
SUBTOTAL FOR F/T SALARIED				6	327,792		6-	327,792-	
SUBTOTAL FOR BUDGET CODE 4510				6	327,792		6-	327,792-	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4518 Mod Rehab _ S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,000				14-	335,000-
SUBTOTAL FOR F/T SALARIED			14	335,000				14-	335,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 4518			14	355,000				14-	355,000-
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021			
SUBTOTAL FOR F/T SALARIED			4	181,021	4	181,021			
SUBTOTAL FOR BUDGET CODE 4528			4	181,021	4	181,021			
BUDGET CODE: 4558 Housing Conversion Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		880,000					880,000-
SUBTOTAL FOR F/T SALARIED				880,000					880,000-
04 ADD GRS PAY		047 OVERTIME		12,000					12,000-
SUBTOTAL FOR ADD GRS PAY				12,000					12,000-
SUBTOTAL FOR BUDGET CODE 4558				892,000					892,000-
TOTAL FOR PROPERTY MANAGEMENT			293	24,388,976	93	7,825,548		200-	16,563,428-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,394	4	345,394			
SUBTOTAL FOR F/T SALARIED			4	345,394	4	345,394			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		6,500		6,500			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000			
		SUBTOTAL FOR BUDGET CODE 4110	4	369,394	4	369,394			
		TOTAL FOR DPM-RELOCATION	4	369,394	4	369,394			
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,418,324	17	1,442,552			24,228
		SUBTOTAL FOR F/T SALARIED	17	1,418,324	17	1,442,552			24,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000			
		SUBTOTAL FOR BUDGET CODE 4400	17	1,442,324	17	1,466,552			24,228
BUDGET CODE: 4405 Dev PDF Project Support - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,119	3	151,119			
		SUBTOTAL FOR F/T SALARIED	3	151,119	3	151,119			
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154			
		SUBTOTAL FOR OTH SALARIED		29,154		29,154			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
		SUBTOTAL FOR UNSALARIED		10,669		10,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228			
		SUBTOTAL FOR ADD GRS PAY		35,228		35,228			
		SUBTOTAL FOR BUDGET CODE 4405	3	226,170	3	226,170			
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,819,529	17	1,904,579			85,050
		SUBTOTAL FOR F/T SALARIED	17	1,819,529	17	1,904,579			85,050
		SUBTOTAL FOR BUDGET CODE 4413	17	1,819,529	17	1,904,579			85,050
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,207	2	160,207			
		SUBTOTAL FOR F/T SALARIED	2	160,207	2	160,207			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342			
		SUBTOTAL FOR ADD GRS PAY		10,342		10,342			
		SUBTOTAL FOR BUDGET CODE 4420	2	170,549	2	170,549			
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	39	3,658,572	39	3,767,850			109,278
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,697,277	42	2,698,399			1,122
		SUBTOTAL FOR F/T SALARIED	42	2,697,277	42	2,698,399			1,122
		SUBTOTAL FOR BUDGET CODE 4213	42	2,697,277	42	2,698,399			1,122
BUDGET CODE: 4300 BLDG & LAND DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,521	7	646,521			
		SUBTOTAL FOR F/T SALARIED	7	646,521	7	646,521			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		3,500		3,500			
		SUBTOTAL FOR ADD GRS PAY		13,500		13,500			
		SUBTOTAL FOR BUDGET CODE 4300	7	660,021	7	660,021			
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,461,587	82	5,466,075			4,488
		SUBTOTAL FOR F/T SALARIED	82	5,461,587	82	5,466,075			4,488
03 UNSALARIED		031 UNSALARIED		229		229			
		SUBTOTAL FOR UNSALARIED		229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941			
		SUBTOTAL FOR BUDGET CODE 4313	82	6,572,757	82	6,577,245			4,488
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	747,994	12	748,747			753
		SUBTOTAL FOR F/T SALARIED	12	747,994	12	748,747			753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000			
		SUBTOTAL FOR BUDGET CODE 4330	12	784,994	12	785,747			753
BUDGET CODE: 4335 CONSTRUCTION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,949	7	432,900			2,951
		SUBTOTAL FOR F/T SALARIED	7	429,949	7	432,900			2,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 4335	7	439,949	7	442,900			2,951
		TOTAL FOR DESIGN & CONSTRUCTION	150	11,154,998	150	11,164,312			9,314
		TOTAL FOR HOUSING MAINTENANCE AND SALES	499	40,492,213	299	24,049,815	200-		16,442,398-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	40,492,213	299	24,049,815	16,442,398-
FINANCIAL PLAN SAVINGS				10,620	10,620
APPROPRIATION	499	40,492,213	299	24,060,435	16,431,778-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,700,860		5,408,669	292,191-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,089,563		11,180,223	90,660
STATE					
FEDERAL - C.D.		4,922,700		4,955,521	32,821
FEDERAL - OTHER		17,215,989		972,933	16,243,056-
INTRA-CITY SALES		1,563,101		1,543,089	20,012-
TOTAL		40,492,213		24,060,435	16,431,778-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	121,725-121,725	1	121,725	121,725
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,968-113,267	14	78,043	1,092,605
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	22	65,478	1,440,505
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242-117,981	12	93,137	1,117,646
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340-118,384	2	99,362	198,724
10015	ADMINISTRATIVE ENGINEER	123,357-123,357	1	123,357	123,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-132,011	2	124,015	248,029
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,000-128,535	2	119,268	238,535
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,710-123,600	2	118,155	236,310
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,750-128,750	1	128,750	128,750
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
10026	ADMINISTRATIVE STAFF ANALYST	132,809-190,071	3	155,897	467,692
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-113,951	2	111,976	223,951
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,040-105,000	7	89,179	624,252
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	110,634-110,634	1	110,634	110,634
30087	AGENCY ATTORNEY	67,523-129,766	8	96,473	771,783
21210	ASSISTANT ARCHITECT	65,640- 81,091	16	72,319	1,157,103
20210	ASSISTANT CIVIL ENGINEER	74,123- 77,250	2	75,687	151,373
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	150,393-150,393	1	150,393	150,393
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	148,043-148,043	1	148,043	148,043
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-112,891	12	93,265	1,119,175
22427	ASSOCIATE PROJECT MANAGER	90,959-113,496	3	99,256	297,769
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,405- 68,485	3	68,458	205,375
80122	ASSOCIATE REAL PROPERTY MANAGER	56,650- 85,826	17	68,594	1,166,090
12627	ASSOCIATE STAFF ANALYST	65,731- 90,000	4	79,081	316,322
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
22122	CITY PLANNER	80,452- 91,670	2	86,061	172,122
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 70,654	33	53,768	1,774,352
56056	COMMUNITY ASSISTANT	38,561- 42,137	12	40,437	485,246
56057	COMMUNITY ASSOCIATE	38,332- 62,876	178	46,200	8,223,658
56058	COMMUNITY COORDINATOR	54,100- 83,350	51	66,723	3,402,854

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	93,355-117,995	2	105,675	211,350
34202	CONSTRUCTION PROJECT MANAGER	67,340-113,300	54	88,275	4,766,857
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,015- 61,015	1	61,015	61,015
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	42	73,116	3,070,854
31670	INSPECTOR (HOUSING)	70,040- 70,040	1	70,040	70,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,710- 80,490	3	67,000	201,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 82,128	23	61,730	1,419,781
22426	PROJECT MANAGER	84,171- 84,171	1	84,171	84,171
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	54,542- 54,542	1	54,542	54,542
80112	REAL PROPERTY MANAGER	55,819- 69,392	13	61,628	801,166
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,120- 54,193	8	48,732	389,854
20126	SENIOR ESTIMATOR (ELECTRICAL)	91,147- 91,147	1	91,147	91,147
12626	STAFF ANALYST	57,590- 70,000	4	61,245	244,980
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,167- 97,335	3	90,410	271,231
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	65,640- 89,804	7	79,307	555,146
TOTAL FOR OBJECT 001			600		40,104,321

POSITION SCHEDULE FOR U/A 006			600		40,104,321
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-301		-20,119,001
TOTAL FOR U/A 006			299		19,985,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
40	OTHR	SER&CHR	403	OFFICE SERVICES	50,000					50,000-
				SUBTOTAL FOR OTHR SER&CHR	50,000					50,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	50,000			100,000		50,000
				SUBTOTAL FOR CNTRCTL SVCS	50,000			100,000		50,000
				SUBTOTAL FOR BUDGET CODE 6244	100,000			100,000		
BUDGET CODE: 8244 FAIR HOUSING - TL										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1		107,462	1	107,462
			622	TEMPORARY SERVICES	107,462			107,462	1	107,462-
				SUBTOTAL FOR CNTRCTL SVCS	107,462			107,462	1	
				SUBTOTAL FOR BUDGET CODE 8244	107,462			107,462	1	
BUDGET CODE: 8344 FAIR HOUSING - TL										
10	SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES	1,000					1,000-
				SUBTOTAL FOR SUPPLYS&MATL	1,000					1,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	57,000			58,000		1,000
				SUBTOTAL FOR CNTRCTL SVCS	57,000			58,000		1,000
				SUBTOTAL FOR BUDGET CODE 8344	58,000			58,000		
				TOTAL FOR COMMISSIONER'S OFFICE	265,462	1		265,462	1	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6303 TEMPORARY SERVICES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	31,500			6,500		25,000-
				SUBTOTAL FOR OTHR SER&CHR	31,500			6,500		25,000-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		1		99,000		95,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	4,000	1	99,000	95,000
SUBTOTAL FOR BUDGET CODE 6303			1	35,500	1	105,500	70,000
TOTAL FOR LEGAL AFFAIRS			1	35,500	1	105,500	70,000
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		6,000	2,000
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		151,592		15,867	135,725-
SUBTOTAL FOR SUPPLYS&MATL				156,592		21,867	134,725-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		55,934		884,395	828,461
		337 BOOKS-OTHER		107		94,313	94,206
SUBTOTAL FOR PROPTY&EQUIP				56,041		978,708	922,667
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,255			1,255-
		403 OFFICE SERVICES		47,000		7,200	39,800-
	858001	42G DATA PROCESSING SERVICES		387,229		387,511	282
		427 DATA PROCESSING SERVICES		44,183			44,183-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,654	2,654
SUBTOTAL FOR OTHR SER&CHR				479,667		397,365	82,302-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	432,726	1	153,224	279,502-
		613 DATA PROCESSING EQUIPMENT	1	491,965	1	360,082	131,883-
		671 TRAINING PRGM CITY EMPLOYEES		13,000		68,562	55,562
		686 PROF SERV OTHER	1	210,000	1	10,692	199,308-
SUBTOTAL FOR CNTRCTL SVCS			3	1,147,691	3	592,560	555,131-
SUBTOTAL FOR BUDGET CODE 1400			3	1,839,991	3	1,990,500	150,509
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,247			5,247-
		686 PROF SERV OTHER		91,307			91,307-
SUBTOTAL FOR CNTRCTL SVCS				96,554			96,554-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1450					96,554				96,554-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		563,188		437,414		125,774-
		110	FOOD & FORAGE SUPPLIES		14,225				14,225-
		117	POSTAGE		75,000		244,893		169,893
		199	DATA PROCESSING SUPPLIES		39,000		17,520		21,480-
SUBTOTAL FOR SUPPLYS&MATL					824,235		832,649		8,414
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		7,658		2,342-
			302 TELECOMMUNICATIONS EQUIPMENT				6,000		6,000
			314 OFFICE FURITURE		450,414		30,000		420,414-
			315 OFFICE EQUIPMENT		5,000		5,076		76
			319 SECURITY EQUIPMENT		10,162		10,871		709
			337 BOOKS-OTHER		95,990		38,583		57,407-
			338 LIBRARY BOOKS		2,775		13,775		11,000
SUBTOTAL FOR PROPTY&EQUIP					574,341		111,963		462,378-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		214,681		212,300		2,381-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		123,482		43,482		80,000-
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		50,000		51,115		1,115
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		402	TELEPHONE & OTHER COMMUNICATNS				27,214		27,214
		403	OFFICE SERVICES		349,022		389,814		40,792
		407	MAINT & REP OF MOTOR VEH EQUIP				45,740		45,740
		412	RENTALS OF MISC.EQUIP		550,000		404,955		145,045-
		417	ADVERTISING		185,000		175,000		10,000-
		856001	42C HEAT LIGHT & POWER		1,597,104		1,597,104		
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,400		7,000		4,600

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		24,916		8,738		16,178-
			SUBTOTAL FOR OTHR SER&CHR		3,129,555		2,993,912		135,643-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5		5	10,324		10,324
		602	TELECOMMUNICATIONS MAINT			1	21,586	1	21,586
		608	MAINT & REP GENERAL	1	104,050	1	94,546		9,504-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	31,565		31,565
		613	DATA PROCESSING EQUIPMENT		44,123	1	6,500		37,623-
		618	COSTS ASSOC WITH FINANCING			1	1,359	1	1,359
		619	SECURITY SERVICES	1	30,709	1	3,500		27,209-
		622	TEMPORARY SERVICES	1	177,522	1	47,096		130,426-
		624	CLEANING SERVICES			1	18,117	1	18,117
		671	TRAINING PRGM CITY EMPLOYEES	1		1	3,933		3,933
		686	PROF SERV OTHER				20,375		20,375
			SUBTOTAL FOR CNTRCTL SVCS	10	356,404	13	258,901	3	97,503-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		6,000		4,800		1,200-
		794	TRAINING CITY EMPLOYEES		61,965		53,000		8,965-
			SUBTOTAL FOR FXD MIS CHGS		67,965		57,800		10,165-
			SUBTOTAL FOR BUDGET CODE 1500	10	4,952,500	13	4,255,225	3	697,275-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		106	MOTOR VEHICLE FUEL		1,300		1,300		
			SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700		
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
			SUBTOTAL FOR PROPTY&EQUIP		100		100		
40 OTHR SER&CHR		403	OFFICE SERVICES		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		900		900		
			SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		148,131		404,762		256,631

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					148,131			404,762	256,631
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		17,515				17,515-	
		686 PROF SERV OTHER		7,000				7,000-	
SUBTOTAL FOR CNTRCTL SVCS					24,515			24,515-	
SUBTOTAL FOR BUDGET CODE 1550					172,646			404,762	232,116
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		29,700				29,700	
SUBTOTAL FOR SUPPLYS&MATL					29,700			29,700	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		89,280				89,280	
SUBTOTAL FOR CNTRCTL SVCS					89,280			89,280	
SUBTOTAL FOR BUDGET CODE 6450					118,980			118,980	
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES						655,600	655,600
SUBTOTAL FOR SUPPLYS&MATL								655,600	655,600
60		CNTRCTL SVCS 686 PROF SERV OTHER		76,153					76,153-
SUBTOTAL FOR CNTRCTL SVCS					76,153				76,153-
SUBTOTAL FOR BUDGET CODE 6451					76,153			655,600	579,447
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN									
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS	1	235,434	1	235,434			
SUBTOTAL FOR CNTRCTL SVCS				1	235,434	1	235,434		
SUBTOTAL FOR BUDGET CODE 8999				1	235,434	1	235,434		
TOTAL FOR ADMINISTRATION				14	7,495,958	17	7,664,201	3	168,243

RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,257			470,571		465,314
		117	POSTAGE		500			500		
	SUBTOTAL FOR SUPPLYS&MATL				5,757			471,071		465,314
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400					400-
		315	OFFICE EQUIPMENT		300					300-
		332	PURCH DATA PROCESSING EQUIPT		2,312					2,312-
		337	BOOKS-OTHER		26,711			25,570		1,141-
	SUBTOTAL FOR PROPTY&EQUIP				29,723			25,570		4,153-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		135,160			68,250		66,910-
		403	OFFICE SERVICES		360			340		20-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200			300		900-
	SUBTOTAL FOR OTHR SER&CHR				136,720			68,890		67,830-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		466,266					466,266-
		613	DATA PROCESSING EQUIPMENT		288					288-
		622	TEMPORARY SERVICES	1	6,022	1				6,022-
		686	PROF SERV OTHER		110,392					110,392-
	SUBTOTAL FOR CNTRCTL SVCS				1	582,968	1			582,968-
	SUBTOTAL FOR BUDGET CODE 5242				1	755,168	1	565,531		189,637-
BUDGET CODE: 6306 Litigation - CD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,900					16,900-
		117	POSTAGE		1,500					1,500-
	SUBTOTAL FOR SUPPLYS&MATL				18,400					18,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,200					1,200-
		315	OFFICE EQUIPMENT		900					900-
		337	BOOKS-OTHER		79,660			46,500		33,160-
	SUBTOTAL FOR PROPTY&EQUIP				81,760			46,500		35,260-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		308,672			327,218		18,546
		403	OFFICE SERVICES		1,384					1,384-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,600					3,600-
	SUBTOTAL FOR OTHR SER&CHR				313,656			327,218		13,562

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		862					862-
		622 TEMPORARY SERVICES	1	18,098	1	37,500			19,402
		686 PROF SERV OTHER		469,336					469,336-
		SUBTOTAL FOR CNTRCTL SVCS	1	488,296	1	37,500			450,796-
		SUBTOTAL FOR BUDGET CODE 6306	1	902,112	1	411,218			490,894-
		TOTAL FOR HOUSING LITIGATION BUREAU	2	1,657,280	2	976,749			680,531-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT									
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,504,000		1,584,000			80,000
		SUBTOTAL FOR FXD MIS CHGS		1,504,000		1,584,000			80,000
		SUBTOTAL FOR BUDGET CODE 8843		1,504,000		1,584,000			80,000
		TOTAL FOR HOUSING SUPERVISION		1,504,000		1,584,000			80,000
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			17	10,958,200	21	10,595,912	4		362,288-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542,768	10,958,200	2,460,584	10,595,912	362,288-
FINANCIAL PLAN SAVINGS		92,493-		73,155-	19,338
APPROPRIATION		10,865,707		10,522,757	342,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,397,528		8,896,025	501,503-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,232,745		1,391,298	158,553
FEDERAL - OTHER INTRA-CITY SALES		235,434		235,434	
TOTAL		10,865,707		10,522,757	342,950-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,581			120,581-
		SUBTOTAL FOR CNTRCTL SVCS		120,581			120,581-
		SUBTOTAL FOR BUDGET CODE A114		120,581			120,581-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		12,400,001	1,800,000		10,600,001-
		SUBTOTAL FOR FXD MIS CHGS		12,400,001	1,800,000		10,600,001-
		SUBTOTAL FOR BUDGET CODE A115		12,400,001	1,800,000		10,600,001-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,256,000			1,256,000-
		SUBTOTAL FOR FXD MIS CHGS		1,256,000			1,256,000-
		SUBTOTAL FOR BUDGET CODE A116		1,256,000			1,256,000-
BUDGET CODE: A127 NYCHA: HMGP Cost Share - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,738,000	2,700,000		38,000-
		SUBTOTAL FOR FXD MIS CHGS		2,738,000	2,700,000		38,000-
		SUBTOTAL FOR BUDGET CODE A127		2,738,000	2,700,000		38,000-
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI - ADC							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,225			4,225-
		SUBTOTAL FOR OTHR SER&CHR		4,225			4,225-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,427,274			3,427,274-
		622 TEMPORARY SERVICES		8,213			8,213-
		SUBTOTAL FOR CNTRCTL SVCS		3,435,487			3,435,487-
		SUBTOTAL FOR BUDGET CODE A140		3,439,712			3,439,712-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A179 Multifamily: HPD LMI - ADC									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		5,537				5,537-	
		SUBTOTAL FOR CNTRCTL SVCS		5,537				5,537-	
		SUBTOTAL FOR BUDGET CODE A179		5,537				5,537-	
BUDGET CODE: A189 Multifamily: HPD UN - ADC									
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		22,171,903				22,171,903-	
		SUBTOTAL FOR FXD MIS CHGS		22,171,903				22,171,903-	
		SUBTOTAL FOR BUDGET CODE A189		22,171,903				22,171,903-	
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,100,000				9,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,100,000				9,100,000-	
		SUBTOTAL FOR BUDGET CODE A190		9,100,000				9,100,000-	
BUDGET CODE: A416 CDBGDR Resilient Property Purchase Prog									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,200,000				2,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,200,000				2,200,000-	
		SUBTOTAL FOR BUDGET CODE A416		2,200,000				2,200,000-	
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		243,436				243,436-	
		SUBTOTAL FOR CNTRCTL SVCS		243,436				243,436-	
		SUBTOTAL FOR BUDGET CODE A619		243,436				243,436-	
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		62,559				62,559-	
		SUBTOTAL FOR CNTRCTL SVCS		62,559				62,559-	
		SUBTOTAL FOR BUDGET CODE A659		62,559				62,559-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4044 Zombie										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
				SUBTOTAL FOR OTHR SER&CHR	1,000					1,000-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	77,000					77,000-
				SUBTOTAL FOR CNTRCTL SVCS	77,000					77,000-
				SUBTOTAL FOR BUDGET CODE 4044	78,000					78,000-
BUDGET CODE: 7650 SECTION 8 - MOBILITY PILOT PROGRAM										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	2,794					2,794-
			496	ALLOWANCES TO PARTICIPANTS	12,000					12,000-
				SUBTOTAL FOR OTHR SER&CHR	14,794					14,794-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	42,030					42,030-
				SUBTOTAL FOR CNTRCTL SVCS	42,030					42,030-
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	46,700					46,700-
				SUBTOTAL FOR FXD MIS CHGS	46,700					46,700-
				SUBTOTAL FOR BUDGET CODE 7650	103,524					103,524-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,760					1,760-
				SUBTOTAL FOR OTHR SER&CHR	1,760					1,760-
				SUBTOTAL FOR BUDGET CODE 7653	1,760					1,760-
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	449,856			449,856		
				SUBTOTAL FOR FXD MIS CHGS	449,856			449,856		
				SUBTOTAL FOR BUDGET CODE 7822	449,856			449,856		
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	597,007			597,007		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					597,007			597,007		
SUBTOTAL FOR BUDGET CODE 7824					597,007			597,007		
BUDGET CODE: 7835 SUS-MOTHER GASTON -NEW LIFE HOMES										
70	FXD	MIS CHGS	758	FED SEC 8	RENT SUBSIDY			785,570		785,570
SUBTOTAL FOR FXD MIS CHGS								785,570		785,570
SUBTOTAL FOR BUDGET CODE 7835					785,570			785,570		
BUDGET CODE: 7836 BREAKING GROUND - CONSOLIDATED										
70	FXD	MIS CHGS	758	FED SEC 8	RENT SUBSIDY			3,191,580		3,191,580
SUBTOTAL FOR FXD MIS CHGS								3,191,580		3,191,580
SUBTOTAL FOR BUDGET CODE 7836					3,191,580			3,191,580		
BUDGET CODE: 7837 STARDOM HALL										
70	FXD	MIS CHGS	758	FED SEC 8	RENT SUBSIDY			453,960		453,960
SUBTOTAL FOR FXD MIS CHGS								453,960		453,960
SUBTOTAL FOR BUDGET CODE 7837					453,960			453,960		
BUDGET CODE: 7838 LANTERN- CONSOLIDATED										
70	FXD	MIS CHGS	758	FED SEC 8	RENT SUBSIDY			4,504,078		4,504,078
SUBTOTAL FOR FXD MIS CHGS								4,504,078		4,504,078
SUBTOTAL FOR BUDGET CODE 7838					4,504,078			4,504,078		
BUDGET CODE: 7839 COMMUNITY ACCESS - CONSOLIDATED										
70	FXD	MIS CHGS	758	FED SEC 8	RENT SUBSIDY			1,355,396		1,355,396
SUBTOTAL FOR FXD MIS CHGS								1,355,396		1,355,396
SUBTOTAL FOR BUDGET CODE 7839					1,355,396			1,355,396		
BUDGET CODE: 7840 CAMBA - ARC Consolidated										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			903,538			903,538		
SUBTOTAL FOR FXD MIS CHGS					903,538			903,538		
SUBTOTAL FOR BUDGET CODE 7840					903,538			903,538		
BUDGET CODE: 7841 Geel Consolidated-Archies Place & Grand										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,121,784			1,121,784		
SUBTOTAL FOR FXD MIS CHGS					1,121,784			1,121,784		
SUBTOTAL FOR BUDGET CODE 7841					1,121,784			1,121,784		
BUDGET CODE: 7843 St.Joseph Consol.-Immaculate&St.Marys										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,534,500			1,534,500		
SUBTOTAL FOR FXD MIS CHGS					1,534,500			1,534,500		
SUBTOTAL FOR BUDGET CODE 7843					1,534,500			1,534,500		
BUDGET CODE: 7844 VIP Consolidated (College & Crotona)										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			883,872			883,872		
SUBTOTAL FOR FXD MIS CHGS					883,872			883,872		
SUBTOTAL FOR BUDGET CODE 7844					883,872			883,872		
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			127,235			127,235		
SUBTOTAL FOR FXD MIS CHGS					127,235			127,235		
SUBTOTAL FOR BUDGET CODE 7867					127,235			127,235		
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876		
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			801,562			801,562		
SUBTOTAL FOR FXD MIS CHGS					801,562			801,562		
SUBTOTAL FOR BUDGET CODE 7891					801,562			801,562		
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			540,288			540,288		
SUBTOTAL FOR FXD MIS CHGS					540,288			540,288		
SUBTOTAL FOR BUDGET CODE 7896					540,288			540,288		
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			116,196			116,196		
SUBTOTAL FOR FXD MIS CHGS					116,196			116,196		
SUBTOTAL FOR BUDGET CODE 7899					116,196			116,196		
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,680			120,680		
SUBTOTAL FOR FXD MIS CHGS					120,680			120,680		
SUBTOTAL FOR BUDGET CODE 7931					120,680			120,680		
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			204,956			204,956		
SUBTOTAL FOR FXD MIS CHGS					204,956			204,956		
SUBTOTAL FOR BUDGET CODE 7932					204,956			204,956		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			69,175			69,175		69,175-
SUBTOTAL FOR FXD MIS CHGS					69,175			69,175		69,175-
SUBTOTAL FOR BUDGET CODE 7933					69,175			69,175		69,175-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		577,983		577,983			
		SUBTOTAL FOR FXD MIS CHGS		577,983		577,983			
		SUBTOTAL FOR BUDGET CODE 7934		577,983		577,983			
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		799,158		799,158			
		SUBTOTAL FOR FXD MIS CHGS		799,158		799,158			
		SUBTOTAL FOR BUDGET CODE 7935		799,158		799,158			
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		59,245					59,245-
		SUBTOTAL FOR FXD MIS CHGS		59,245					59,245-
		SUBTOTAL FOR BUDGET CODE 7936		59,245					59,245-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,488		450,488			
		SUBTOTAL FOR FXD MIS CHGS		450,488		450,488			
		SUBTOTAL FOR BUDGET CODE 7937		450,488		450,488			
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		691,066		691,066			
		SUBTOTAL FOR FXD MIS CHGS		691,066		691,066			
		SUBTOTAL FOR BUDGET CODE 7939		691,066		691,066			
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		53,426		53,426			
		SUBTOTAL FOR FXD MIS CHGS		53,426		53,426			
		SUBTOTAL FOR BUDGET CODE 7941		53,426		53,426			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,592			236,592		
		SUBTOTAL FOR FXD MIS CHGS			236,592			236,592		
		SUBTOTAL FOR BUDGET CODE 7942			236,592			236,592		
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			23,915					23,915-
		SUBTOTAL FOR FXD MIS CHGS			23,915					23,915-
		SUBTOTAL FOR BUDGET CODE 7943			23,915					23,915-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			26,325					26,325-
		SUBTOTAL FOR FXD MIS CHGS			26,325					26,325-
		SUBTOTAL FOR BUDGET CODE 7945			26,325					26,325-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			19,472					19,472-
		SUBTOTAL FOR FXD MIS CHGS			19,472					19,472-
		SUBTOTAL FOR BUDGET CODE 7946			19,472					19,472-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			62,538					62,538-
		SUBTOTAL FOR FXD MIS CHGS			62,538					62,538-
		SUBTOTAL FOR BUDGET CODE 7948			62,538					62,538-
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			540,288			540,288		
		SUBTOTAL FOR FXD MIS CHGS			540,288			540,288		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7949					540,288			540,288		
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					549,673			549,673		
SUBTOTAL FOR FXD MIS CHGS					549,673			549,673		
SUBTOTAL FOR BUDGET CODE 7950					549,673			549,673		
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					599,871			599,871		
SUBTOTAL FOR FXD MIS CHGS					599,871			599,871		
SUBTOTAL FOR BUDGET CODE 7951					599,871			599,871		
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					565,418			565,418		
SUBTOTAL FOR FXD MIS CHGS					565,418			565,418		
SUBTOTAL FOR BUDGET CODE 7953					565,418			565,418		
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					307,842			307,842		
SUBTOTAL FOR FXD MIS CHGS					307,842			307,842		
SUBTOTAL FOR BUDGET CODE 7956					307,842			307,842		
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					291,414			291,414		
SUBTOTAL FOR FXD MIS CHGS					291,414			291,414		
SUBTOTAL FOR BUDGET CODE 7957					291,414			291,414		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					15,854			15,854		15,854-
SUBTOTAL FOR FXD MIS CHGS					15,854			15,854		15,854-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7961					15,854					15,854-
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			461,000			461,000		
SUBTOTAL FOR FXD MIS CHGS					461,000			461,000		
SUBTOTAL FOR BUDGET CODE 7962					461,000			461,000		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			13,592			13,592		13,592-
SUBTOTAL FOR FXD MIS CHGS					13,592			13,592		13,592-
SUBTOTAL FOR BUDGET CODE 7964					13,592			13,592		13,592-
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			456,000			456,000		
SUBTOTAL FOR FXD MIS CHGS					456,000			456,000		
SUBTOTAL FOR BUDGET CODE 7970					456,000			456,000		
BUDGET CODE: 7971 S+C 351 W 42ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			74,174			74,174		74,174-
SUBTOTAL FOR FXD MIS CHGS					74,174			74,174		74,174-
SUBTOTAL FOR BUDGET CODE 7971					74,174			74,174		74,174-
BUDGET CODE: 7975 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			241,000			241,000		
SUBTOTAL FOR FXD MIS CHGS					241,000			241,000		
SUBTOTAL FOR BUDGET CODE 7975					241,000			241,000		
BUDGET CODE: 7976 S+C NY01C600-152										
S+C 614&623 E 179th St										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			801,648			801,648		

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				801,648		801,648	
SUBTOTAL FOR BUDGET CODE 7976				801,648		801,648	
BUDGET CODE: 7977 S+C NY01C600-152							
S+C 2701 KingsbridgeAv							
70	FXD	MIS CHGS		539,488		539,488	
SUBTOTAL FOR FXD MIS CHGS				539,488		539,488	
SUBTOTAL FOR BUDGET CODE 7977				539,488		539,488	
BUDGET CODE: 7978 S+C NY01C600-152							
S+C 319 West 94th St.							
70	FXD	MIS CHGS		289,158			289,158-
SUBTOTAL FOR FXD MIS CHGS				289,158			289,158-
SUBTOTAL FOR BUDGET CODE 7978				289,158			289,158-
BUDGET CODE: 7979 S+C NY01C600-152							
S+C 3859 3rd Ave BX,NY							
70	FXD	MIS CHGS		128,133			128,133-
SUBTOTAL FOR FXD MIS CHGS				128,133			128,133-
SUBTOTAL FOR BUDGET CODE 7979				128,133			128,133-
BUDGET CODE: 7989 HUD Multifamily							
60	CNTRCTL	SVCS		1,435,712			1,435,712-
SUBTOTAL FOR CNTRCTL SVCS				1,435,712			1,435,712-
SUBTOTAL FOR BUDGET CODE 7989				1,435,712			1,435,712-
BUDGET CODE: 7992 CAMBA-MORRIS MAN.& ANNA GON.Consolidated							
70	FXD	MIS CHGS		989,620		1,068,012	78,392
SUBTOTAL FOR FXD MIS CHGS				989,620		1,068,012	78,392
SUBTOTAL FOR BUDGET CODE 7992				989,620		1,068,012	78,392
BUDGET CODE: 7993 NEIGHBORHOOD COALITION - CONSOLIDATED							

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			423,056			456,120		33,064
SUBTOTAL FOR FXD MIS CHGS					423,056			456,120		33,064
SUBTOTAL FOR BUDGET CODE 7993					423,056			456,120		33,064
BUDGET CODE: 7994 COMMUNITY COUNSELING & MEDIATION										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			570,879			610,884		40,005
SUBTOTAL FOR FXD MIS CHGS					570,879			610,884		40,005
SUBTOTAL FOR BUDGET CODE 7994					570,879			610,884		40,005
BUDGET CODE: 7995 PROJECT RENEWAL -Geffner & St Nich -CONS										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,717,605			1,851,024		133,419
SUBTOTAL FOR FXD MIS CHGS					1,717,605			1,851,024		133,419
SUBTOTAL FOR BUDGET CODE 7995					1,717,605			1,851,024		133,419
BUDGET CODE: 7996 SOBRO - JASMINE & WOODYCREST - CONS										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,699,172			1,794,672		95,500
SUBTOTAL FOR FXD MIS CHGS					1,699,172			1,794,672		95,500
SUBTOTAL FOR BUDGET CODE 7996					1,699,172			1,794,672		95,500
BUDGET CODE: 7997 RUSTIN HOUSE - CONS										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			957,912			1,375,200		417,288
SUBTOTAL FOR FXD MIS CHGS					957,912			1,375,200		417,288
SUBTOTAL FOR BUDGET CODE 7997					957,912			1,375,200		417,288
TOTAL FOR					88,492,839			37,652,201		50,840,638-

RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS

BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			671,190			671,190		
		SUBTOTAL FOR FXD MIS CHGS			671,190			671,190		
		SUBTOTAL FOR BUDGET CODE 7864			671,190			671,190		
		TOTAL FOR FISCAL & BUDGET AFFAIRS			671,190			671,190		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 8161 SETTLEMENTS - AG										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			223,665			223,665		223,665-
		SUBTOTAL FOR PROPTY&EQUIP			223,665			223,665		223,665-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			574,948			574,948		574,948-
		SUBTOTAL FOR CNTRCTL SVCS			574,948			574,948		574,948-
		SUBTOTAL FOR BUDGET CODE 8161			798,613			798,613		798,613-
		TOTAL FOR DEP COM-DEVELOPMENT			798,613			798,613		798,613-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						23,800		23,800
		SUBTOTAL FOR SUPPLYS&MATL						23,800		23,800
		SUBTOTAL FOR BUDGET CODE 6934						23,800		23,800
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,139,509			8,139,509		8,139,509-
		SUBTOTAL FOR CNTRCTL SVCS			8,139,509			8,139,509		8,139,509-
		SUBTOTAL FOR BUDGET CODE 7165			8,139,509			8,139,509		8,139,509-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 7542		3,000,000		3,000,000			
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		413,284,255		413,284,255			
		SUBTOTAL FOR FXD MIS CHGS		413,284,255		413,284,255			
		SUBTOTAL FOR BUDGET CODE 7651		413,284,255		413,284,255			
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		178,000		178,000			
		SUBTOTAL FOR CNTRCTL SVCS		178,000		178,000			
		SUBTOTAL FOR BUDGET CODE 7654		178,000		178,000			
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,045					1,045-
		SUBTOTAL FOR SUPPLYS&MATL		1,045					1,045-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,000					60,000-
		403 OFFICE SERVICES		9,900					9,900-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,500					1,500-
		412 RENTALS OF MISC.EQUIP		9,400					9,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,016					3,016-
		SUBTOTAL FOR OTHR SER&CHR		83,816					83,816-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		161,014					161,014-
		608 MAINT & REP GENERAL		247,175					247,175-
		SUBTOTAL FOR CNTRCTL SVCS		408,189					408,189-
		SUBTOTAL FOR BUDGET CODE 7723		493,050					493,050-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		843,638		843,638			
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638			
		SUBTOTAL FOR BUDGET CODE 7865		843,638		843,638			
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247		183,247			
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247			
		SUBTOTAL FOR BUDGET CODE 7866		183,247		183,247			
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,281		314,281			
		SUBTOTAL FOR FXD MIS CHGS		314,281		314,281			
		SUBTOTAL FOR BUDGET CODE 7868		314,281		314,281			
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063		120,063			
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063			
		SUBTOTAL FOR BUDGET CODE 7869		120,063		120,063			
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		255,693		255,693			
		SUBTOTAL FOR FXD MIS CHGS		255,693		255,693			
		SUBTOTAL FOR BUDGET CODE 7880		255,693		255,693			
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,738		292,738			
		SUBTOTAL FOR FXD MIS CHGS		292,738		292,738			
		SUBTOTAL FOR BUDGET CODE 7881		292,738		292,738			

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995			
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995			
		SUBTOTAL FOR BUDGET CODE 7882		256,995		256,995			
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243			
		SUBTOTAL FOR FXD MIS CHGS		777,243		777,243			
		SUBTOTAL FOR BUDGET CODE 7884		777,243		777,243			
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651			
		SUBTOTAL FOR FXD MIS CHGS		730,651		730,651			
		SUBTOTAL FOR BUDGET CODE 7885		730,651		730,651			
BUDGET CODE: 7904 SEC 8 MOD REHAB/SRO ADMIN									
40 OTHR SER&CHR		403 OFFICE SERVICES		3,100,000					3,100,000-
		SUBTOTAL FOR OTHR SER&CHR		3,100,000					3,100,000-
		SUBTOTAL FOR BUDGET CODE 7904		3,100,000					3,100,000-
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,000					48,000-
		110 FOOD & FORAGE SUPPLIES		500					500-
		117 POSTAGE		350,000					350,000-
		199 DATA PROCESSING SUPPLIES		7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL		406,000					406,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000					80,000-
		314 OFFICE FURITURE		15,000					15,000-
		315 OFFICE EQUIPMENT		2,000					2,000-
		337 BOOKS-OTHER		161,913					161,913-
		SUBTOTAL FOR PROPTY&EQUIP		258,913					258,913-

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					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		403	OFFICE SERVICES			274,660					274,660-
		412	RENTALS OF MISC.EQUIP			60,480					60,480-
		414	RENTALS - LAND BLDGS & STRUCTS			120,243					120,243-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			17,000					17,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			33,500					33,500-
			SUBTOTAL FOR OTHER SER&CHR			505,883					505,883-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			267,000					267,000-
		619	SECURITY SERVICES		1	364,800				1-	364,800-
		622	TEMPORARY SERVICES		1	200,000				1-	200,000-
		671	TRAINING PRGM CITY EMPLOYEES			153,750					153,750-
		686	PROF SERV OTHER		1	1,952,532				1-	1,952,532-
			SUBTOTAL FOR CNTRCTL SVCS		3	2,938,082				3-	2,938,082-
70			FXD MIS CHGS								
		758	FED SEC 8 RENT SUBSIDY			14,000					14,000-
			SUBTOTAL FOR FXD MIS CHGS			14,000					14,000-
			SUBTOTAL FOR BUDGET CODE 7924		3	4,122,878				3-	4,122,878-
			TOTAL FOR HOUSING, PRODUCTION & FINANCE		3	436,092,241			420,260,604	3-	15,831,637-
RESPONSIBILITY CENTER: 0222 PLANNING											
BUDGET CODE: 2130 3RD PARTY TRANSFER											
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	400,040		1	400,040		
			SUBTOTAL FOR CNTRCTL SVCS		1	400,040		1	400,040		
			SUBTOTAL FOR BUDGET CODE 2130		1	400,040		1	400,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			15,086					15,086-
		110	FOOD & FORAGE SUPPLIES			11,000					11,000-
			SUBTOTAL FOR SUPPLYS&MATL			26,086					26,086-
30			PROPTY&EQUIP								
		337	BOOKS-OTHER			9,716					9,716-
			SUBTOTAL FOR PROPTY&EQUIP			9,716					9,716-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES		12,911				12,911-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
			SUBTOTAL FOR OTHER SER&CHR		26,911				26,911-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,784				2,784-
		686	PROF SERV OTHER		414				414-
			SUBTOTAL FOR CNTRCTL SVCS		3,198				3,198-
			SUBTOTAL FOR BUDGET CODE 2136		65,911				65,911-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10			SUPPLYS&MATL						
	856001	10F	MOTOR VEHICLE FUEL		3,416		3,416		
		001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100	SUPPLIES + MATERIALS - GENERAL		4,300		10,900		6,600
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		199	DATA PROCESSING SUPPLIES		65,393		98,664		33,271
			SUBTOTAL FOR SUPPLYS&MATL		77,628		114,999		37,371
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		200				200-
		315	OFFICE EQUIPMENT				538		538-
		332	PURCH DATA PROCESSING EQUIPT		1,488				1,488-
		337	BOOKS-OTHER		3,012		700		2,312-
			SUBTOTAL FOR PROPTY&EQUIP		4,700		1,238		3,462-
40			OTHER SER&CHR						
	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		60,862		60,186		676-
		403	OFFICE SERVICES		19,000		1,650		17,350-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		300		1,700-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500-
		499	OTHER EXPENSES - GENERAL				108,800		108,800
			SUBTOTAL FOR OTHER SER&CHR		81,862		173,436		91,574
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		9,300				9,300-
		671	TRAINING PRGM CITY EMPLOYEES	2	41,000	2	41,650		650
			SUBTOTAL FOR CNTRCTL SVCS	2	50,300	2	41,650		8,650-
			SUBTOTAL FOR BUDGET CODE 2137	2	214,490	2	331,323		116,833

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2139 PLANNING ADMIN										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						34,000		34,000
		SUBTOTAL FOR SUPPLYS&MATL						34,000		34,000
		SUBTOTAL FOR BUDGET CODE 2139						34,000		34,000
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER										
10	SUPPLYS&MATL	109 FUEL OIL			400,000					400,000-
		SUBTOTAL FOR SUPPLYS&MATL			400,000					400,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000
		SUBTOTAL FOR BUDGET CODE 6131			400,000			400,000		
BUDGET CODE: 7842 SUS/Palladia Consolidate-Stratford&Hill										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			1,291,044			1,291,044		
		SUBTOTAL FOR FXD MIS CHGS			1,291,044			1,291,044		
		SUBTOTAL FOR BUDGET CODE 7842			1,291,044			1,291,044		
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			3,660,241			3,660,241		
		SUBTOTAL FOR FXD MIS CHGS			3,660,241			3,660,241		
		SUBTOTAL FOR BUDGET CODE 7850			3,660,241			3,660,241		
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			5,523,000			5,523,000		
		SUBTOTAL FOR FXD MIS CHGS			5,523,000			5,523,000		
		SUBTOTAL FOR BUDGET CODE 7852			5,523,000			5,523,000		
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			550,000			550,000		

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					550,000			550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000			550,000		
BUDGET CODE: 7859 SEC 8 MOD #9										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					1,005,206			1,005,206		
SUBTOTAL FOR FXD MIS CHGS					1,005,206			1,005,206		
SUBTOTAL FOR BUDGET CODE 7859					1,005,206			1,005,206		
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					858,027			858,027		
SUBTOTAL FOR FXD MIS CHGS					858,027			858,027		
SUBTOTAL FOR BUDGET CODE 7860					858,027			858,027		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					239,139			239,139		
SUBTOTAL FOR FXD MIS CHGS					239,139			239,139		
SUBTOTAL FOR BUDGET CODE 7863					239,139			239,139		
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					628,242			628,242		
SUBTOTAL FOR FXD MIS CHGS					628,242			628,242		
SUBTOTAL FOR BUDGET CODE 7870					628,242			628,242		
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					502,594			502,594		
SUBTOTAL FOR FXD MIS CHGS					502,594			502,594		
SUBTOTAL FOR BUDGET CODE 7871					502,594			502,594		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			402,075			402,075		
SUBTOTAL FOR FXD MIS CHGS					402,075			402,075		
SUBTOTAL FOR BUDGET CODE 7873					402,075			402,075		
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205		
SUBTOTAL FOR BUDGET CODE 7874					427,205			427,205		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			16,090			16,090		16,090-
SUBTOTAL FOR FXD MIS CHGS					16,090			16,090		16,090-
SUBTOTAL FOR BUDGET CODE 7875					16,090			16,090		16,090-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205		
SUBTOTAL FOR BUDGET CODE 7877					427,205			427,205		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205		
SUBTOTAL FOR BUDGET CODE 7878					427,205			427,205		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			348,595			348,595		
SUBTOTAL FOR FXD MIS CHGS					348,595			348,595		
SUBTOTAL FOR BUDGET CODE 7883					348,595			348,595		

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			159,459					159,459-
		SUBTOTAL FOR CNTRCTL SVCS			159,459					159,459-
		SUBTOTAL FOR BUDGET CODE 8033			159,459					159,459-
BUDGET CODE: 8036 CNYCN Mayoral										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			750,000			750,000		
		SUBTOTAL FOR CNTRCTL SVCS			750,000			750,000		
		SUBTOTAL FOR BUDGET CODE 8036			750,000			750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000,000					3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000,000					3,000,000-
		SUBTOTAL FOR BUDGET CODE 8042			3,000,000					3,000,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM										
10	SUPPLYS&MATL	109 FUEL OIL			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			16,000					16,000-
		SUBTOTAL FOR OTHR SER&CHR			16,000					16,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			420,000					420,000-
		608 MAINT & REP GENERAL			330,000					330,000-
		SUBTOTAL FOR CNTRCTL SVCS			750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 8044			786,000					786,000-
BUDGET CODE: 8052 NPCP-BROOKLYN										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			214,989					214,989-
		SUBTOTAL FOR CNTRCTL SVCS			214,989					214,989-
		SUBTOTAL FOR BUDGET CODE 8052			214,989					214,989-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8053 NPCP-BRONX									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		171,992			171,992-
		SUBTOTAL FOR CNTRCTL SVCS				171,992			171,992-
		SUBTOTAL FOR BUDGET CODE 8053				171,992			171,992-
BUDGET CODE: 8054 NPCP-QUEENS									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		42,998			42,998-
		SUBTOTAL FOR CNTRCTL SVCS				42,998			42,998-
		SUBTOTAL FOR BUDGET CODE 8054				42,998			42,998-
BUDGET CODE: 8055 NPCP-MANHATTAN									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		107,495			107,495-
		SUBTOTAL FOR CNTRCTL SVCS				107,495			107,495-
		SUBTOTAL FOR BUDGET CODE 8055				107,495			107,495-
BUDGET CODE: 8056 NPCP-STATEN ISLAND									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		21,499			21,499-
		SUBTOTAL FOR CNTRCTL SVCS				21,499			21,499-
		SUBTOTAL FOR BUDGET CODE 8056				21,499			21,499-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 8133				2,000,000			2,000,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,708,112			1,708,112-
				616 COMMUNITY CONSULTANT CONTRACTS		1,040,541			1,040,541-
		SUBTOTAL FOR CNTRCTL SVCS				2,748,653			2,748,653-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8135					2,748,653				2,748,653-
BUDGET CODE: 8143 Housing Preservation Initiative									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,751,000					2,751,000-
SUBTOTAL FOR CNTRCTL SVCS					2,751,000				2,751,000-
SUBTOTAL FOR BUDGET CODE 8143					2,751,000				2,751,000-
TOTAL FOR PLANNING			3	30,140,394	3	18,205,141			11,935,253-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION									
BUDGET CODE: 8003 Financial Empowerment for NYC Renters									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500					500-
		110 FOOD & FORAGE SUPPLIES		4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 8003					4,500				4,500-
BUDGET CODE: 8100 Foreclosure Buy Back									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000					1,250,000-
SUBTOTAL FOR CNTRCTL SVCS					1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 8100					1,250,000				1,250,000-
BUDGET CODE: 8101 HPD Home Loan Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000					2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 8101					2,000,000				2,000,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000					190,000-
		SUBTOTAL FOR CNTRCTL SVCS		190,000					190,000-
		SUBTOTAL FOR BUDGET CODE 8103		195,000					195,000-
BUDGET CODE: 8104 Community Land Trust									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 8104		750,000					750,000-
TOTAL FOR NEIGHBORHOOD PRESERVATION					4,199,500				4,199,500-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000			450,000-
		SUBTOTAL FOR OTHR SER&CHR		900,000		450,000			450,000-
		SUBTOTAL FOR BUDGET CODE 6562		900,000		450,000			450,000-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000			225,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000		225,000			225,000-
		SUBTOTAL FOR BUDGET CODE 6566		450,000		225,000			225,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS					1,350,000		675,000		675,000-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7656 SECTION 8 MAINSTREAM									

DEPARTMENTAL ESTIMATES - FY21
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,029,864		1,051,318			21,454
		SUBTOTAL FOR FXD MIS CHGS		1,029,864		1,051,318			21,454
		SUBTOTAL FOR BUDGET CODE 7656		1,029,864		1,051,318			21,454
BUDGET CODE: 7928 SEC 8 - Homeless Prevention									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105					798,105-
		SUBTOTAL FOR CNTRCTL SVCS		798,105					798,105-
		SUBTOTAL FOR BUDGET CODE 7928		798,105					798,105-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		302,526					302,526-
		SUBTOTAL FOR CNTRCTL SVCS		302,526					302,526-
		SUBTOTAL FOR BUDGET CODE 7929		302,526					302,526-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		35,160					35,160-
		SUBTOTAL FOR CNTRCTL SVCS		35,160					35,160-
		SUBTOTAL FOR BUDGET CODE 8157		35,160					35,160-
		TOTAL FOR RENT SUBSIDIES		2,165,655		1,051,318			1,114,337-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 7003 Urban Area Security Initiative -Fed 2016									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,170					1,170-
		SUBTOTAL FOR PROPTY&EQUIP		1,170					1,170-
		SUBTOTAL FOR BUDGET CODE 7003		1,170					1,170-
BUDGET CODE: 7005 Urban Area Security Initiative - FED									

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			7,570		7,570-
		SUBTOTAL FOR OTHR SER&CHR						7,570		7,570-
		SUBTOTAL FOR BUDGET CODE 7005						7,570		7,570-
		TOTAL FOR OHP-CODE ENFORCEMENT						8,740		8,740-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL										
40	OTHR	SER&CHR	403		OFFICE SERVICES			5,000		5,000-
			499		OTHER EXPENSES - GENERAL			79,412	126,282	46,870
		SUBTOTAL FOR OTHR SER&CHR						84,412	126,282	41,870
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			5,264,190	12,837,643	7,573,453
		SUBTOTAL FOR CNTRCTL SVCS						5,264,190	12,837,643	7,573,453
		SUBTOTAL FOR BUDGET CODE 8510						5,348,602	12,963,925	7,615,323
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL				3,400	3,400
		SUBTOTAL FOR SUPPLYS&MATL							3,400	3,400
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL	1		2,056,976	91,580	1,965,396-
		SUBTOTAL FOR CNTRCTL SVCS		1		1		2,056,976	91,580	1,965,396-
		SUBTOTAL FOR BUDGET CODE 8511		1		1		2,056,976	94,980	1,961,996-
BUDGET CODE: 8512 LANDLORD AMBASSADOR										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			750,000	750,000	
		SUBTOTAL FOR CNTRCTL SVCS						750,000	750,000	
		SUBTOTAL FOR BUDGET CODE 8512						750,000	750,000	
		TOTAL FOR PROPERTY MANAGEMENT		1		1		8,155,578	13,808,905	5,653,327

DEPARTMENTAL ESTIMATES - FY21
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 7819 SNAP CUCS Kingsbridge Heights										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	628,608			628,608		
		SUBTOTAL FOR FXD MIS CHGS			628,608			628,608		
		SUBTOTAL FOR BUDGET CODE 7819			628,608			628,608		
BUDGET CODE: 7820 SNAP 257 WEST 29TH STREET NYC										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	237,252			237,252		
		SUBTOTAL FOR FXD MIS CHGS			237,252			237,252		
		SUBTOTAL FOR BUDGET CODE 7820			237,252			237,252		
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	139,560			139,560		
		SUBTOTAL FOR FXD MIS CHGS			139,560			139,560		
		SUBTOTAL FOR BUDGET CODE 7823			139,560			139,560		
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	430,560			430,560		
		SUBTOTAL FOR FXD MIS CHGS			430,560			430,560		
		SUBTOTAL FOR BUDGET CODE 7830			430,560			430,560		
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	544,284			544,284		
		SUBTOTAL FOR FXD MIS CHGS			544,284			544,284		
		SUBTOTAL FOR BUDGET CODE 7831			544,284			544,284		
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM										

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			379,006			379,006		
		SUBTOTAL FOR FXD MIS CHGS			379,006			379,006		
		SUBTOTAL FOR BUDGET CODE 7832			379,006			379,006		
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			345,300			345,300		
		SUBTOTAL FOR FXD MIS CHGS			345,300			345,300		
		SUBTOTAL FOR BUDGET CODE 7833			345,300			345,300		
BUDGET CODE: 7834 SNAP 560 WINTHROP ST/CAMBA GARDENS II										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,790,076			1,790,076		
		SUBTOTAL FOR FXD MIS CHGS			1,790,076			1,790,076		
		SUBTOTAL FOR BUDGET CODE 7834			1,790,076			1,790,076		
		TOTAL FOR HOUSING SUPERVISION			4,494,646			4,494,646		
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			7		576,569,396	4		496,819,005	3-	79,750,391-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,297	576,569,396	65,621	496,819,005	79,750,391-
FINANCIAL PLAN SAVINGS		138,407		138,407	
APPROPRIATION		576,707,803		496,957,412	79,750,391-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,963,171		15,462,675	10,500,496-
OTHER CATEGORICAL		876,613			876,613-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		55,487,729		5,598,800	49,888,929-
FEDERAL - OTHER		494,380,290		475,895,937	18,484,353-
INTRA-CITY SALES					
TOTAL		576,707,803		496,957,412	79,750,391-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		110 FOOD & FORAGE SUPPLIES			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,000			2,500		2,500-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			14,800					14,800-
		337 BOOKS-OTHER			22,000			7,000		15,000-
		SUBTOTAL FOR PROPTY&EQUIP			36,800			7,000		29,800-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		403 OFFICE SERVICES			2,856			5,356		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			27,700			40,000		12,300
		SUBTOTAL FOR OTHR SER&CHR			33,539			48,339		14,800
		SUBTOTAL FOR BUDGET CODE 4306			75,339			57,839		17,500-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			33,250			90,700		57,450
		110 FOOD & FORAGE SUPPLIES			5,300					5,300-
		117 POSTAGE			8,600			3,800		4,800-
		199 DATA PROCESSING SUPPLIES			473,725			112,682		361,043-
		SUBTOTAL FOR SUPPLYS&MATL			520,875			207,182		313,693-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						500		500
		337 BOOKS-OTHER						678		678
		SUBTOTAL FOR PROPTY&EQUIP						1,178		1,178
40		OTHR SER&CHR								
		403 OFFICE SERVICES			97,329			71,591		25,738-
		417 ADVERTISING						1,244		1,244
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			11,000		
		454 OVERNIGHT TRVL EXP-SPECIAL						1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR			108,329			85,335		22,994-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT				1		35,312	1	35,312
		622 TEMPORARY SERVICES			294,147					294,147-
		671 TRAINING PRGM CITY EMPLOYEES			9,056			3,800		5,256-
		682 PROF SERV LEGAL SERVICES			8,736			15,736		7,000
		686 PROF SERV OTHER			20,000					20,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				331,939	1	54,848	1	277,091-
SUBTOTAL FOR BUDGET CODE 4308				961,143	1	348,543	1	612,600-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540		
		001 10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857		
		100 SUPPLIES + MATERIALS - GENERAL				5,488		5,488
		106 MOTOR VEHICLE FUEL				155		155
SUBTOTAL FOR SUPPLYS&MATL				147,397		153,040		5,643
30	PROPTY&EQUIP	314 OFFICE FURITURE				503		503
		337 BOOKS-OTHER				5		5
SUBTOTAL FOR PROPTY&EQUIP						508		508
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		81,584		80,678		906-
		403 OFFICE SERVICES				2,220		2,220
SUBTOTAL FOR OTHR SER&CHR				81,584		82,898		1,314
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	495,232	2	486,549		8,683-
SUBTOTAL FOR CNTRCTL SVCS			2	495,232	2	486,549		8,683-
SUBTOTAL FOR BUDGET CODE 4309			2	724,213	2	722,995		1,218-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,522		9,720		2,802-
		106 MOTOR VEHICLE FUEL				2,320		2,320
		110 FOOD & FORAGE SUPPLIES		17,763		1,000		16,763-
		199 DATA PROCESSING SUPPLIES		150		2,310		2,160
SUBTOTAL FOR SUPPLYS&MATL				30,435		15,350		15,085-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,512		6,512
		315 OFFICE EQUIPMENT				5,636		5,636
		337 BOOKS-OTHER		842		5,305		4,463
SUBTOTAL FOR PROPTY&EQUIP				842		17,453		16,611
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,400		1,400

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		1,047		6,200		5,153	
		417 ADVERTISING				2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,346		16,346	
		454 OVERNIGHT TRVL EXP-SPECIAL		30				30-	
		SUBTOTAL FOR OTHR SER&CHR		1,077		26,696		25,619	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 4310		32,354		61,999		29,645	
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				24,000		24,000	
		SUBTOTAL FOR OTHR SER&CHR				24,000		24,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3	17,110		17,110	
		619 SECURITY SERVICES	1		1	179,000		179,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		4	196,110		196,110	
		SUBTOTAL FOR BUDGET CODE 6308	4		4	220,110		220,110	
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		398,468		394,047		4,421-	
		SUBTOTAL FOR OTHR SER&CHR		398,468		394,047		4,421-	
		SUBTOTAL FOR BUDGET CODE 6309		398,468		394,047		4,421-	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			6	2,191,517	7	1,805,533	1	385,984-	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829		829	
		SUBTOTAL FOR OTHR SER&CHR				829		829	
		SUBTOTAL FOR BUDGET CODE 4000				829		829	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4015 Willets Point UR									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		70,474		70,474			
		SUBTOTAL FOR CNTRCTL SVCS		70,474		70,474			
		SUBTOTAL FOR BUDGET CODE 4015		70,474		70,474			
BUDGET CODE: 4016 Hunters Point South UR									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		37,500		67,500			30,000
		SUBTOTAL FOR CNTRCTL SVCS		37,500		67,500			30,000
		SUBTOTAL FOR BUDGET CODE 4016		37,500		67,500			30,000
BUDGET CODE: 4017 East 125th Street									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		53,066		5,036			48,030-
		629 IN REM MAINTENANCE COSTS		36,914					36,914-
		SUBTOTAL FOR CNTRCTL SVCS		89,980		5,036			84,944-
		SUBTOTAL FOR BUDGET CODE 4017		89,980		5,036			84,944-
BUDGET CODE: 4018 Willets Point UR									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4018		100,000					100,000-
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGNCY GOWANUS PROJ									
10		SUPPLYS&MATL 109 FUEL OIL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		500					500-
		423 HEAT LIGHT & POWER		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,370,400					1,370,400-
		608 MAINT & REP GENERAL		15,083					15,083-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,385,483					1,385,483-
SUBTOTAL FOR BUDGET CODE 5010					1,397,483					1,397,483-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	31,247			48,652		17,405
SUBTOTAL FOR SUPPLYS&MATL					31,247			48,652		17,405
SUBTOTAL FOR BUDGET CODE 6002					31,247			48,652		17,405
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				99		99
SUBTOTAL FOR CNTRCTL SVCS								99		99
SUBTOTAL FOR BUDGET CODE 6003								99		99
BUDGET CODE: 6007 DELEADING-DPM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,447			143,184		127,737
SUBTOTAL FOR SUPPLYS&MATL					15,447			143,184		127,737
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				12,895		12,895
			315	OFFICE EQUIPMENT				2,545		2,545
SUBTOTAL FOR PROPTY&EQUIP								15,440		15,440
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	178,725					178,725-
			402	TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
			412	RENTALS OF MISC.EQUIP				177,870		177,870
SUBTOTAL FOR OTHR SER&CHR					178,725			179,370		645
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1		30,000	1	30,000
			608	MAINT & REP GENERAL	90,525					90,525-
			622	TEMPORARY SERVICES		1		590,205	1	590,205
			671	TRAINING PRGM CITY EMPLOYEES	31,715	2		151,336	2	119,621
SUBTOTAL FOR CNTRCTL SVCS					122,240	4		771,541	4	649,301
SUBTOTAL FOR BUDGET CODE 6007					316,412	4		1,109,535	4	793,123

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6009 IN REM HANDY PERSON										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					36,371		36,371
	SUBTOTAL FOR SUPPLYS&MATL							36,371		36,371
	SUBTOTAL FOR BUDGET CODE 6009							36,371		36,371
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60	CNRCTL SVCS	629	IN REM MAINTENANCE COSTS	3	249,247	3		39,296		209,951-
	SUBTOTAL FOR CNTRCTL SVCS			3	249,247	3		39,296		209,951-
	SUBTOTAL FOR BUDGET CODE 6010			3	249,247	3		39,296		209,951-
BUDGET CODE: 6011 IN ROM OMOs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					100,889		100,889
	SUBTOTAL FOR SUPPLYS&MATL							100,889		100,889
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		608	MAINT & REP GENERAL		949,256			19,229		930,027-
	SUBTOTAL FOR CNTRCTL SVCS				1,024,256			19,229		1,005,027-
	SUBTOTAL FOR BUDGET CODE 6011				1,024,256			120,118		904,138-
BUDGET CODE: 6016 856-001 SUPPLIES-IC										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000		
		100	SUPPLIES + MATERIALS - GENERAL					480,000		480,000
	SUBTOTAL FOR SUPPLYS&MATL				15,000			495,000		480,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000			157,000		
	SUBTOTAL FOR OTHR SER&CHR				157,000			157,000		
	SUBTOTAL FOR BUDGET CODE 6016				172,000			652,000		480,000
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					4,145		4,145
		101	PRINTING SUPPLIES					10,000		10,000
		106	MOTOR VEHICLE FUEL					136		136
		117	POSTAGE					13,022		13,022

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						27,303			27,303
30		PROPTY&EQUIP				1,000			1,000
		337 BOOKS-OTHER				1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR				1,925			1,925
		400 CONTRACTUAL SERVICES-GENERAL				7,209			7,209
		402 TELEPHONE & OTHER COMMUNICATNS				368			368
		412 RENTALS OF MISC.EQUIP				11,025			11,025
		417 ADVERTISING				20,527			20,527
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS				107,454			107,454
		671 TRAINING PRGM CITY EMPLOYEES				107,454			107,454
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 6181						156,284			156,284
BUDGET CODE: 6802 BOILER REPAIRS									
60		CNTRCTL SVCS			10	196,155		10	34,783
		608 MAINT & REP GENERAL			10	196,155		10	34,783
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 6802				10	196,155	10		34,783	161,372-
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND									
60		CNTRCTL SVCS				16,000			16,000
		629 IN REM MAINTENANCE COSTS				16,000			16,000
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 6814						16,000			16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD									
60		CNTRCTL SVCS			1	189,135		1	189,135
		616 COMMUNITY CONSULTANT CONTRACTS			1	189,135		1	189,135
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 6904				1		189,135		1	189,135
BUDGET CODE: 6955 IN REM ENERGY									
10		SUPPLYS&MATL				400,000			85,388
		109 FUEL OIL				400,000			85,388
SUBTOTAL FOR SUPPLYS&MATL									314,612-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	192,504			154,674		37,830-
		SUBTOTAL FOR OTHR SER&CHR			192,504			154,674		37,830-
		SUBTOTAL FOR BUDGET CODE 6955			592,504			240,062		352,442-
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		46,186			370,885		324,699
		SUBTOTAL FOR SUPPLYS&MATL			46,186			370,885		324,699
		SUBTOTAL FOR BUDGET CODE 8009			46,186			370,885		324,699
BUDGET CODE: 8011 VACANT BUILDINGS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		96,901			77,006		19,895-
		629	IN REM MAINTENANCE COSTS		56,459			56,459		19,895-
		SUBTOTAL FOR CNTRCTL SVCS			153,360			133,465		19,895-
		SUBTOTAL FOR BUDGET CODE 8011			158,360			133,465		24,895-
BUDGET CODE: 8012 VACANT LOTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		350,000			150,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS			350,000			150,000		200,000-
		SUBTOTAL FOR BUDGET CODE 8012			381,000			150,000		231,000-
BUDGET CODE: 8014 Urban Renewal/Commercial										
10	SUPPLYS&MATL	109	FUEL OIL		90,636			224,000		133,364
		SUBTOTAL FOR SUPPLYS&MATL			90,636			224,000		133,364

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		500		3,500-	
		423 HEAT LIGHT & POWER		133,228		45,000		88,228-	
		SUBTOTAL FOR OTHR SER&CHR		137,228		45,500		91,728-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		217,636		251,304		33,668	
		629 IN REM MAINTENANCE COSTS				81,207		81,207	
		SUBTOTAL FOR CNTRCTL SVCS		217,636		332,511		114,875	
		SUBTOTAL FOR BUDGET CODE 8014		445,500		602,011		156,511	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				99,384		99,384	
		SUBTOTAL FOR CNTRCTL SVCS				99,384		99,384	
		SUBTOTAL FOR BUDGET CODE 8015				99,384		99,384	
TOTAL FOR PROPERTY MANAGEMENT			14	5,308,304	18	4,141,919	4	1,166,385-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	38,940	3	105,000		66,060	
		686 PROF SERV OTHER		13,560				13,560-	
		SUBTOTAL FOR CNTRCTL SVCS	3	52,500	3	105,000		52,500	
		SUBTOTAL FOR BUDGET CODE 6017	3	52,500	3	105,000		52,500	
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,500		30,000		6,500	
		109 FUEL OIL		2,500,000		4,861,557		2,361,557	
		SUBTOTAL FOR SUPPLYS&MATL		2,523,500		4,891,557		2,368,057	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-	
		403 OFFICE SERVICES		60,000				60,000-	
		423 HEAT LIGHT & POWER		732,562		858,605		126,043	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						799,562			858,605	59,043
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		993,331	1		624,000	369,331-
			608 MAINT & REP GENERAL	28		3,338,117	28		657,000	2,681,117-
			616 COMMUNITY CONSULTANT CONTRACTS	2		1,295,000	2		740,000	555,000-
			671 TRAINING PRGM CITY EMPLOYEES			7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS					31	5,633,448	31		2,021,000	3,612,448-
SUBTOTAL FOR BUDGET CODE 6019					31	8,956,510	31		7,771,162	1,185,348-
BUDGET CODE: 6130 TIL LEAD										
10		SUPPLYS&MATL	106 MOTOR VEHICLE FUEL						8,592	8,592
SUBTOTAL FOR SUPPLYS&MATL									8,592	8,592
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						4,680	4,680
SUBTOTAL FOR OTHR SER&CHR									4,680	4,680
SUBTOTAL FOR BUDGET CODE 6130									13,272	13,272
TOTAL FOR ALTERNATIVE MGMT PROGRAMS					34	9,009,010	34		7,889,434	1,119,576-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS										
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL									1,000	1,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,000	1,000
			315 OFFICE EQUIPMENT						1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP									2,000	2,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			197,000			189,500	7,500-
			403 OFFICE SERVICES			3,000			5,000	2,000
			412 RENTALS OF MISC.EQUIP						2,500	2,500
SUBTOTAL FOR OTHR SER&CHR						200,000			197,000	3,000-
SUBTOTAL FOR BUDGET CODE 6006						200,000			200,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6008 DELEADING-OPM								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				15,191-
		SUBTOTAL FOR CNTRCTL SVCS						15,191-
		SUBTOTAL FOR BUDGET CODE 6008						15,191-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				152-
		SUBTOTAL FOR CNTRCTL SVCS						152-
		SUBTOTAL FOR BUDGET CODE 6078						152-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS			215,343		200,000	15,343-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	54	16,724,174	59	14,036,886	5	2,687,288-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	799,449	16,724,174	794,122	14,036,886	2,687,288-
FINANCIAL PLAN SAVINGS		74,000		74,000	
APPROPRIATION		16,798,174		14,110,886	2,687,288-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,125,575		2,694,486	431,089-
OTHER CATEGORICAL		70,474		70,474	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		12,204,642		11,345,926	858,716-
FEDERAL - OTHER					
INTRA-CITY SALES		1,397,483			1,397,483-
TOTAL		16,798,174		14,110,886	2,687,288-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,800			11,000		1,200
		110 FOOD & FORAGE SUPPLIES			4,200			3,000		1,200-
		117 POSTAGE			23,000			23,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,000			37,000		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			20,483			20,483		
		417 ADVERTISING			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			24,483			24,483		
		SUBTOTAL FOR BUDGET CODE 8947			61,483			61,483		
		TOTAL FOR			61,483			61,483		
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,000			10,000		
		686 PROF SERV OTHER		1	14,000		1	14,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000		1	24,000		
		SUBTOTAL FOR BUDGET CODE 3008		1	24,000		1	24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			572,000			470,200		101,800-
		SUBTOTAL FOR CNTRCTL SVCS			572,000			470,200		101,800-
		SUBTOTAL FOR BUDGET CODE 6101			572,000			470,200		101,800-
		TOTAL FOR FED AFFAIRS & POLICY DEV		1	596,000		1	494,200		101,800-
RESPONSIBILITY CENTER: 0222 PLANNING										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,020			1,020		
		SUBTOTAL FOR SUPPLYS&MATL			1,020			1,020		
		SUBTOTAL FOR BUDGET CODE 8941			1,020			1,020		
		TOTAL FOR PLANNING			1,020			1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			89			89		
		SUBTOTAL FOR SUPPLYS&MATL			89			89		
		SUBTOTAL FOR BUDGET CODE 3109			89			89		
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL						240		240
		SUBTOTAL FOR SUPPLYS&MATL						240		240
		SUBTOTAL FOR BUDGET CODE 3119						240		240
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,194					1,194-
		117 POSTAGE			161,147			80		161,067-
		SUBTOTAL FOR SUPPLYS&MATL			162,341			80		162,261-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			385					385-
		SUBTOTAL FOR PROPTY&EQUIP			385					385-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,370			11,204		8,834
		412 RENTALS OF MISC.EQUIP						100		100
		SUBTOTAL FOR OTHR SER&CHR			2,370			11,304		8,934
60	CNRCTTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		65,000	1		51,000		14,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		303				303-	
		622 TEMPORARY SERVICES		109,120				109,120-	
		SUBTOTAL FOR CNTRCTL SVCS	1	174,423	1	51,000		123,423-	
		SUBTOTAL FOR BUDGET CODE 8119	1	339,519	1	62,384		277,135-	
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,982				36,982-	
		SUBTOTAL FOR OTHR SER&CHR		36,982				36,982-	
		SUBTOTAL FOR BUDGET CODE 8156		36,982				36,982-	
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	376,590	1	62,713		313,877-	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 8288 Alternative Enforcement Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,000		17,830		24,170-	
		110 FOOD & FORAGE SUPPLIES		810				810-	
		SUBTOTAL FOR SUPPLYS&MATL		42,810		17,830		24,980-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,654		3,654	
		332 PURCH DATA PROCESSING EQUIPT				3,046		3,046	
		337 BOOKS-OTHER		200		846		646	
		SUBTOTAL FOR PROPTY&EQUIP		200		7,546		7,346	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,620		4,620	
		402 TELEPHONE & OTHER COMMUNICATNS		100				100-	
		403 OFFICE SERVICES		1,119		1,619		500	
		412 RENTALS OF MISC.EQUIP		963		9,294		8,331	
		417 ADVERTISING		277		277			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,410		470		940-	
		SUBTOTAL FOR OTHR SER&CHR		3,869		16,280		12,411	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,624		3,000		376	
		608 MAINT & REP GENERAL		21		2,021		2,000	
		624 CLEANING SERVICES	1	102	1	1,060		958	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		841		1,770	929
		686 PROF SERV OTHER		40		1,000	960
		SUBTOTAL FOR CNTRCTL SVCS	1	3,628	1	8,851	5,223
		SUBTOTAL FOR BUDGET CODE 8288	1	50,507	1	50,507	
		TOTAL FOR HOUSING LITIGATION BUREAU	1	50,507	1	50,507	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		20,876		17,940	2,936-
		106 MOTOR VEHICLE FUEL				53,928	53,928
		SUBTOTAL FOR SUPPLYS&MATL		20,876		71,868	50,992
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES				2,858	2,858
		337 BOOKS-OTHER		4,653		204	4,449-
		SUBTOTAL FOR PROPTY&EQUIP		4,653		3,062	1,591-
40		OTHR SER&CHR					
	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		194,410		192,252	2,158-
		403 OFFICE SERVICES		4,974		1,160	3,814-
		412 RENTALS OF MISC.EQUIP		1,195		1,586	391
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,650			6,650-
		SUBTOTAL FOR OTHR SER&CHR		207,229		194,998	12,231-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				5,499	5,499
		608 MAINT & REP GENERAL	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	5,999	5,999
		SUBTOTAL FOR BUDGET CODE 3009	1	232,758	1	275,927	43,169
BUDGET CODE: 8530 ENS ADMIN OTPS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,500		20,842	19,342
		608 MAINT & REP GENERAL		1,500		15,475	13,975
		SUBTOTAL FOR CNTRCTL SVCS		3,000		36,317	33,317

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8530					3,000			36,317		33,317
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000			9,000		
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,763			21,763		
		403	OFFICE SERVICES		1,350			1,350		
		417	ADVERTISING		6,667			6,667		
SUBTOTAL FOR OTHR SER&CHR					29,780			29,780		
SUBTOTAL FOR BUDGET CODE 8942					38,780			38,780		
TOTAL FOR DEP COM-HOUSING PRESERVATION				1	274,538	1		351,024		76,486
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 3130 CODE ENFORCEMENT										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,444			11,444		
		100	SUPPLIES + MATERIALS - GENERAL		163,969			62,434		101,535-
		117	POSTAGE		200,000			35,000		165,000-
		199	DATA PROCESSING SUPPLIES					18,200		18,200
SUBTOTAL FOR SUPPLYS&MATL					375,413			127,078		248,335-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,100					3,100-
		314	OFFICE FURITURE		3,460					3,460-
		315	OFFICE EQUIPMENT		3,000					3,000-
		332	PURCH DATA PROCESSING EQUIPT		26,220			425		25,795-
		337	BOOKS-OTHER		6,250					6,250-
SUBTOTAL FOR PROPTY&EQUIP					42,030			425		41,605-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,400					15,400-
		402	TELEPHONE & OTHER COMMUNICATNS		100			636		536
		403	OFFICE SERVICES		30,463			233		30,230-
		407	MAINT & REP OF MOTOR VEH EQUIP		5,600			5,600		
		412	RENTALS OF MISC.EQUIP		5,826					5,826-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		48,823			39,000		9,823-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					106,212		45,469		60,743-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134,240		45,800		88,440-
			608 MAINT & REP GENERAL		500				500-
			613 DATA PROCESSING EQUIPMENT	1	500	1	218		282-
			616 COMMUNITY CONSULTANT CONTRACTS				28,000		28,000
			622 TEMPORARY SERVICES				77,303		77,303
			671 TRAINING PRGM CITY EMPLOYEES		5,000		12,100		7,100
SUBTOTAL FOR CNTRCTL SVCS				1	140,240	1	163,421		23,181
SUBTOTAL FOR BUDGET CODE 3130				1	663,895	1	336,393		327,502-
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		103,672		125,948		22,276
SUBTOTAL FOR CNTRCTL SVCS					103,672		125,948		22,276
SUBTOTAL FOR BUDGET CODE 3132					103,672		125,948		22,276
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		5,130		5,130		
SUBTOTAL FOR CNTRCTL SVCS					5,130		5,130		
SUBTOTAL FOR BUDGET CODE 3133					5,130		5,130		
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,040		50,040
			117 POSTAGE		22,807		120,000		97,193
SUBTOTAL FOR SUPPLYS&MATL					22,807		170,040		147,233
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,283				55,283-
			414 RENTALS - LAND BLDGS & STRUCTS		155,406		155,406		
SUBTOTAL FOR OTHER SER&CHR					210,689		155,406		55,283-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,220,000		1,220,000
			608 MAINT & REP GENERAL		14,185				14,185-
			619 SECURITY SERVICES	1	86,973			1-	86,973-
			622 TEMPORARY SERVICES		85,000				85,000-
SUBTOTAL FOR CNTRCTL SVCS				1	186,158		1,220,000	1-	1,033,842

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3135			1	419,654		1,545,446	1-		1,125,792
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239			
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239			
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,073					1,073-
		117 POSTAGE		89,962					89,962-
SUBTOTAL FOR SUPPLYS&MATL				91,035					91,035-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,095					1,095-
		332 PURCH DATA PROCESSING EQUIPT		370					370-
		337 BOOKS-OTHER		1,407					1,407-
SUBTOTAL FOR PROPTY&EQUIP				2,872					2,872-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,202					2,202-
SUBTOTAL FOR OTHR SER&CHR				2,202					2,202-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		139,067					139,067-
		612 OFFICE EQUIPMENT MAINTENANCE		859					859-
		622 TEMPORARY SERVICES		95,521					95,521-
SUBTOTAL FOR CNTRCTL SVCS				235,447					235,447-
SUBTOTAL FOR BUDGET CODE 6119				331,556					331,556-
BUDGET CODE: 6175 ERP LEAD TEST									
10	SUPPLYS&MATL	117 POSTAGE		215,240					215,240-
SUBTOTAL FOR SUPPLYS&MATL				215,240					215,240-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		87,933		371,360			283,427
SUBTOTAL FOR CNTRCTL SVCS				87,933		371,360			283,427
SUBTOTAL FOR BUDGET CODE 6175				303,173		371,360			68,187

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		323,084					323,084-
		106 MOTOR VEHICLE FUEL		8,469					8,469-
		117 POSTAGE		263,755					263,755-
		SUBTOTAL FOR SUPPLYS&MATL		595,308					595,308-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,294					2,294-
		314 OFFICE FURITURE		7,400					7,400-
		315 OFFICE EQUIPMENT		507					507-
		332 PURCH DATA PROCESSING EQUIPT		20,883					20,883-
		337 BOOKS-OTHER		4,625					4,625-
		SUBTOTAL FOR PROPTY&EQUIP		35,709					35,709-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,126					29,126-
		402 TELEPHONE & OTHER COMMUNICATNS		74					74-
		403 OFFICE SERVICES		22,368					22,368-
		412 RENTALS OF MISC.EQUIP		4,003					4,003-
		SUBTOTAL FOR OTHR SER&CHR		55,571					55,571-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		364,659					364,659-
		608 MAINT & REP GENERAL		370					370-
		613 DATA PROCESSING EQUIPMENT		370					370-
		671 TRAINING PRGM CITY EMPLOYEES		3,700					3,700-
		SUBTOTAL FOR CNTRCTL SVCS		369,099					369,099-
		SUBTOTAL FOR BUDGET CODE 6179		1,055,687					1,055,687-
BUDGET CODE: 6183 Alternative Enforcement Program									
10	SUPPLYS&MATL	109 FUEL OIL		416,898					416,898-
		SUBTOTAL FOR SUPPLYS&MATL		416,898					416,898-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		320,653					320,653-
		SUBTOTAL FOR OTHR SER&CHR		320,653					320,653-
		SUBTOTAL FOR BUDGET CODE 6183		737,551					737,551-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,801,200		1,801,200		
	SUBTOTAL FOR OTHR SER&CHR				1,801,200		1,801,200		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,573		541,692		482,119
			608 MAINT & REP GENERAL		5,403				5,403-
			622 TEMPORARY SERVICES		91,908				91,908-
	SUBTOTAL FOR CNTRCTL SVCS				156,884		541,692		384,808
	SUBTOTAL FOR BUDGET CODE 6212				1,958,084		2,342,892		384,808
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
10	SUPPLYS&MATL		117 POSTAGE		42,357				42,357-
	SUBTOTAL FOR SUPPLYS&MATL				42,357				42,357-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		398,000				398,000-
	SUBTOTAL FOR PROPTY&EQUIP				398,000				398,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		269,063				269,063-
			414 RENTALS - LAND BLDGS & STRUCTS		442,307		442,307		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		79,113				79,113-
	SUBTOTAL FOR OTHR SER&CHR				790,483		442,307		348,176-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		35,561				35,561-
			619 SECURITY SERVICES		466,345				466,345-
			622 TEMPORARY SERVICES		161,591				161,591-
	SUBTOTAL FOR CNTRCTL SVCS				663,497				663,497-
	SUBTOTAL FOR BUDGET CODE 6213				1,894,337		442,307		1,452,030-
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		384,912				384,912-
	SUBTOTAL FOR CNTRCTL SVCS				384,912				384,912-
	SUBTOTAL FOR BUDGET CODE 6271				384,912				384,912-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				61,438		61,438
			117 POSTAGE				60,000		60,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						121,438		121,438	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				703,392		703,392	
SUBTOTAL FOR OTHR SER&CHR						703,392		703,392	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS						1	20,000	20,000	
SUBTOTAL FOR BUDGET CODE 6272						1	844,830	844,830	
BUDGET CODE: 6275 ERP DELEADING CD									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510			
		100 SUPPLIES + MATERIALS - GENERAL		263,344		16,490		246,854-	
		106 MOTOR VEHICLE FUEL		30,000		30,000			
		199 DATA PROCESSING SUPPLIES				1,807,041		1,807,041	
SUBTOTAL FOR SUPPLYS&MATL					348,854	1,909,041		1,560,187	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		465,350		80,000		385,350-	
		305 MOTOR VEHICLES		553,245				553,245-	
SUBTOTAL FOR PROPTY&EQUIP					1,018,595	80,000		938,595-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-	
		400 CONTRACTUAL SERVICES-GENERAL		269,134				269,134-	
		403 OFFICE SERVICES		7,380				7,380-	
		412 RENTALS OF MISC.EQUIP		60,000		60,000			
		499 OTHER EXPENSES - GENERAL				1,685,941		1,685,941	
SUBTOTAL FOR OTHR SER&CHR					436,514	1,745,941		1,309,427	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,462,035	1	4,377,429		915,394	
		608 MAINT & REP GENERAL	4	108,093	4	108,093			
		622 TEMPORARY SERVICES		133,151		273,151		140,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	82,877	1	322,000		239,123	
		686 PROF SERV OTHER		3,562,000				3,562,000-	
SUBTOTAL FOR CNTRCTL SVCS				6	7,348,156	6	5,080,673	2,267,483-	
SUBTOTAL FOR BUDGET CODE 6275				6	9,152,119	6	8,815,655	336,464-	
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	172,200	5	172,000		200-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			5	172,200	5	172,000	200-
SUBTOTAL FOR BUDGET CODE 6276			5	172,200	5	172,000	200-
BUDGET CODE: 6278 ERP							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL		168,782		117,324	51,458-
		117 POSTAGE		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				257,708		176,250	81,458-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300			1,300-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		17,500			17,500-
		337 BOOKS-OTHER		7,700			7,700-
SUBTOTAL FOR PROPTY&EQUIP				27,000			27,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		150,000			150,000-
		400 CONTRACTUAL SERVICES-GENERAL		256,324			256,324-
		403 OFFICE SERVICES		58,293			58,293-
		412 RENTALS OF MISC.EQUIP		5,300		65,000	59,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,728			16,728-
SUBTOTAL FOR OTHR SER&CHR				486,645		65,000	421,645-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	6,703,110	5	10,621,886	3,918,776
		619 SECURITY SERVICES		199,643			199,643-
		671 TRAINING PRGM CITY EMPLOYEES		128,710			128,710-
SUBTOTAL FOR CNTRCTL SVCS			5	7,031,463	5	10,621,886	3,590,423
SUBTOTAL FOR BUDGET CODE 6278			5	7,802,816	5	10,863,136	3,060,320
BUDGET CODE: 6280 UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		875,000		875,000	
SUBTOTAL FOR SUPPLYS&MATL				875,000		875,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		2,318,000		1,718,000	600,000-
SUBTOTAL FOR OTHR SER&CHR				2,318,000		1,718,000	600,000-
SUBTOTAL FOR BUDGET CODE 6280				3,193,000		2,593,000	600,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6282 ERP HANDY MEN									
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			14	1,081,178		14	1,081,178
		SUBTOTAL FOR CNTRCTL SVCS			14	1,081,178		14	1,081,178
		SUBTOTAL FOR BUDGET CODE 6282			14	1,081,178		14	1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		420					420-
		109 FUEL OIL				286,898			286,898
		SUBTOTAL FOR SUPPLYS&MATL		420		286,898			286,478
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				350,653			350,653
		SUBTOTAL FOR OTHR SER&CHR				350,653			350,653
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,432,225		4,564,450			3,132,225
		608 MAINT & REP GENERAL		2,042,750					2,042,750-
		SUBTOTAL FOR CNTRCTL SVCS		3,474,975		4,564,450			1,089,475
		SUBTOTAL FOR BUDGET CODE 6283		3,475,395		5,202,001			1,726,606
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,700		99,805			75,105
		106 MOTOR VEHICLE FUEL				24,217			24,217
		117 POSTAGE				12,108			12,108
		SUBTOTAL FOR SUPPLYS&MATL		24,700		136,130			111,430
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500					2,500-
		337 BOOKS-OTHER		6,870					6,870-
		SUBTOTAL FOR PROPTY&EQUIP		9,370					9,370-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,687		12,108			48,579-
		403 OFFICE SERVICES		4,887					4,887-
		412 RENTALS OF MISC.EQUIP				52,469			52,469
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,621					5,621-
		SUBTOTAL FOR OTHR SER&CHR		71,195		64,577			6,618-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	4,036		1	4,036
		619 SECURITY SERVICES		15,040					15,040-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		15,565		8,072			7,493-
		SUBTOTAL FOR CNTRCTL SVCS		30,605	1	12,108		1	18,497-
		SUBTOTAL FOR BUDGET CODE 6289		135,870	1	212,815		1	76,945
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 6372		60,000					60,000-
BUDGET CODE: 6472 ELEVATOR REPAIRS									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6472		100,000					100,000-
BUDGET CODE: 6923 HPD SHELTERS-CD									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1,427,674			1,427,674
		SUBTOTAL FOR OTHR SER&CHR				1,427,674			1,427,674
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	2	2,162	2	6,608,794			6,606,632
		SUBTOTAL FOR CNTRCTL SVCS	2	2,162	2	6,608,794			6,606,632
		SUBTOTAL FOR BUDGET CODE 6923	2	2,162	2	8,036,468			8,034,306
BUDGET CODE: 6924 HPD SHELTERS-CD									
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		4,837,094		2,556,582			2,280,512-
		SUBTOTAL FOR CNTRCTL SVCS		4,837,094		2,556,582			2,280,512-
		SUBTOTAL FOR BUDGET CODE 6924		4,837,094		2,556,582			2,280,512-
BUDGET CODE: 6926 HPD HOTELS-CD									
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		10,182,637					10,182,637-
		SUBTOTAL FOR CNTRCTL SVCS		10,182,637					10,182,637-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6926										10,182,637-
BUDGET CODE: 6928 RELOCATION MISC										
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	232,730					232,730-
SUBTOTAL FOR CNTRCTL SVCS										232,730-
SUBTOTAL FOR BUDGET CODE 6928										232,730-
BUDGET CODE: 6930 AMERICAN RED CROSS										
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	5,714,000			8,010,000		2,296,000
SUBTOTAL FOR CNTRCTL SVCS										2,296,000
SUBTOTAL FOR BUDGET CODE 6930										2,296,000
BUDGET CODE: 6933 HPD SHELTERS-CD										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,296					1,296-
SUBTOTAL FOR SUPPLYS&MATL										1,296-
40		OTHR SER&CHR	403	OFFICE SERVICES	34,704					34,704-
SUBTOTAL FOR OTHR SER&CHR										34,704-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	49,000					49,000-
SUBTOTAL FOR CNTRCTL SVCS										49,000-
SUBTOTAL FOR BUDGET CODE 6933										85,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL										
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	495,862	1		495,862		
SUBTOTAL FOR CNTRCTL SVCS					1					495,862
SUBTOTAL FOR BUDGET CODE 7913					1					495,862
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE										
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	475,000	1		475,000		
SUBTOTAL FOR CNTRCTL SVCS					1					475,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7914			1		475,000	1		475,000		
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET										
60		CNTRCTL SVCS			600,000			600,000		
		616						600,000		
SUBTOTAL FOR CNTRCTL SVCS					600,000			600,000		
SUBTOTAL FOR BUDGET CODE 7915					600,000			600,000		
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC										
60		CNTRCTL SVCS			27,200					27,200-
		608						27,200		27,200-
SUBTOTAL FOR CNTRCTL SVCS					27,200					27,200-
SUBTOTAL FOR BUDGET CODE 8172					27,200					27,200-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN										
10		SUPPLYS&MATL			15,863					15,863-
		109						15,863		15,863-
SUBTOTAL FOR SUPPLYS&MATL					15,863					15,863-
40		OTHR SER&CHR			98,551					98,551-
		423						98,551		98,551-
SUBTOTAL FOR OTHR SER&CHR					98,551					98,551-
60		CNTRCTL SVCS			708,955					708,955-
		608						708,955		708,955-
SUBTOTAL FOR CNTRCTL SVCS					708,955					708,955-
SUBTOTAL FOR BUDGET CODE 8178					823,369					823,369-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR										
60		CNTRCTL SVCS			7,766					7,766-
		608						7,766		7,766-
SUBTOTAL FOR CNTRCTL SVCS					7,766					7,766-
SUBTOTAL FOR BUDGET CODE 8271					7,766					7,766-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM										
60		CNTRCTL SVCS			100,000					100,000-
		608						100,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000					100,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8272					100,000					100,000-
BUDGET CODE: 8275 ERP LEAD										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			36,316		36,316-
					608 MAINT & REP GENERAL			54,350		54,350-
SUBTOTAL FOR CNTRCTL SVCS					90,666					90,666-
SUBTOTAL FOR BUDGET CODE 8275					90,666					90,666-
BUDGET CODE: 8277 Leadfree NYC TL										
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			1,572,074	1,353,085	218,989-
SUBTOTAL FOR SUPPLYS&MATL					1,572,074				1,353,085	218,989-
40		OTHR SER&CHR		403	OFFICE SERVICES			13,136		13,136-
				417	ADVERTISING			52,252		52,252-
SUBTOTAL FOR OTHR SER&CHR					65,388					65,388-
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			554,802		554,802-
				622	TEMPORARY SERVICES			435,621		435,621-
				686	PROF SERV OTHER			1,437,000		1,437,000-
SUBTOTAL FOR CNTRCTL SVCS					2,427,423					2,427,423-
SUBTOTAL FOR BUDGET CODE 8277					4,064,885			1,353,085		2,711,800-
BUDGET CODE: 8923 HPD SHELTERS: TL										
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			701,244	752,659	51,415
SUBTOTAL FOR CNTRCTL SVCS					701,244				752,659	51,415
SUBTOTAL FOR BUDGET CODE 8923					701,244			752,659		51,415
BUDGET CODE: 8925 HPD HOTELS: TL										
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			214,138	214,138	
SUBTOTAL FOR CNTRCTL SVCS					214,138				214,138	
SUBTOTAL FOR BUDGET CODE 8925					214,138			214,138		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		963,402		963,402			
		SUBTOTAL FOR CNTRCTL SVCS		963,402		963,402			
		SUBTOTAL FOR BUDGET CODE 8927		963,402		963,402			
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,262,618			1-		3,262,618-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,262,618			1-		3,262,618-
		SUBTOTAL FOR BUDGET CODE 8932	1	3,262,618			1-		3,262,618-
		TOTAL FOR OHP-CODE ENFORCEMENT	23	64,831,063	37	58,413,526		14	6,417,537-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6125				100,000			100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6126				100,000			100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,836					33,836-
		SUBTOTAL FOR CNTRCTL SVCS		33,836					33,836-
		SUBTOTAL FOR BUDGET CODE 6408		33,836					33,836-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	569,000	1	569,000
SUBTOTAL FOR CNTRCTL SVCS					1	569,000	1	569,000
SUBTOTAL FOR BUDGET CODE 6409					1	569,000	1	569,000
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	126,914			1-	126,914-
SUBTOTAL FOR CNTRCTL SVCS			1	126,914			1-	126,914-
SUBTOTAL FOR BUDGET CODE 6509			1	126,914			1-	126,914-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,500,000		3,500,000
SUBTOTAL FOR CNTRCTL SVCS						3,500,000		3,500,000
SUBTOTAL FOR BUDGET CODE 6615						3,500,000		3,500,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000
SUBTOTAL FOR BUDGET CODE 6616						500,000		500,000
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,954,000		2,110,000		3,844,000-
SUBTOTAL FOR CNTRCTL SVCS				5,954,000		2,110,000		3,844,000-
SUBTOTAL FOR BUDGET CODE 6625				5,954,000		2,110,000		3,844,000-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,004,250		940,000		1,064,250-
SUBTOTAL FOR CNTRCTL SVCS				2,004,250		940,000		1,064,250-
SUBTOTAL FOR BUDGET CODE 6626				2,004,250		940,000		1,064,250-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	139,300	1	210,600	71,300
		SUBTOTAL FOR CNTRCTL SVCS	1	139,300	1	210,600	71,300
		SUBTOTAL FOR BUDGET CODE 8409	1	139,300	1	210,600	71,300
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325,000			325,000-
		SUBTOTAL FOR CNTRCTL SVCS		325,000			325,000-
		SUBTOTAL FOR BUDGET CODE 8509		325,000			325,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		982,000		366,000	616,000-
		SUBTOTAL FOR CNTRCTL SVCS		982,000		366,000	616,000-
		SUBTOTAL FOR BUDGET CODE 8609		982,000		366,000	616,000-
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,942			19,942-
		SUBTOTAL FOR CNTRCTL SVCS		19,942			19,942-
		SUBTOTAL FOR BUDGET CODE 8610		19,942			19,942-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,337			30,337-
		SUBTOTAL FOR OTHR SER&CHR		30,337			30,337-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,436,321		3,500,000	1,063,679
		SUBTOTAL FOR CNTRCTL SVCS		2,436,321		3,500,000	1,063,679
		SUBTOTAL FOR BUDGET CODE 8619		2,466,658		3,500,000	1,033,342
		TOTAL FOR DEMOLITION & SEALING	2	12,051,900	2	11,895,600	156,300-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEY									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,617,000			255,000
				454	OVERNIGHT TRVL EXP-SPECIAL	20,000			20,000-
				SUBTOTAL FOR OTHR SER&CHR		3,637,000			235,000
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		235,000			235,000-
				SUBTOTAL FOR CNTRCTL SVCS		235,000			235,000-
				SUBTOTAL FOR BUDGET CODE 6001		3,872,000			3,872,000
				TOTAL FOR HOUSING VACANCY SURVEY IN OHP		3,872,000			3,872,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,500		2,500
				101	PRINTING SUPPLIES		2,500		2,500
				106	MOTOR VEHICLE FUEL		317		317
				117	POSTAGE		2,500		2,500
				SUBTOTAL FOR SUPPLYS&MATL			7,817		7,817
30	PROPTY&EQUIP		337	BOOKS-OTHER			1,000		1,000
				SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000		10,000
				402	TELEPHONE & OTHER COMMUNICATNS		858		858
				412	RENTALS OF MISC.EQUIP		1,000		1,000
				417	ADVERTISING		60,000		60,000
				SUBTOTAL FOR OTHR SER&CHR			71,858		71,858
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		102,415			102,415-
				SUBTOTAL FOR CNTRCTL SVCS		102,415			102,415-
				SUBTOTAL FOR BUDGET CODE 6940		102,415			80,675
									21,740-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8010 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		35,400		212,227	176,827
		SUBTOTAL FOR SUPPLYS&MATL		35,400		212,227	176,827
		SUBTOTAL FOR BUDGET CODE 8010		35,400		212,227	176,827
		TOTAL FOR PROPERTY MANAGEMENT		137,815		292,902	155,087
TOTAL FOR OFFICE OF HOUSING PRESERVATION			29	82,252,916	43	75,494,975	14 6,757,941-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	572,618	82,252,916	320,460	75,494,975	6,757,941-
FINANCIAL PLAN SAVINGS		766,743		766,743	
APPROPRIATION		83,019,659		76,261,718	6,757,941-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,884,376		10,843,274	6,041,102-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		64,475,738		63,786,099	689,639-
FEDERAL - OTHER		495,862		495,862	
INTRA-CITY SALES		88,683		61,483	27,200-
TOTAL		83,019,659		76,261,718	6,757,941-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: 9002 NYCHA Lights MAP TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,088,630				1,088,630-
		SUBTOTAL FOR FXD MIS CHGS			1,088,630				1,088,630-
		SUBTOTAL FOR BUDGET CODE 9002			1,088,630				1,088,630-
BUDGET CODE: 9003 NYCHA Lights M&O TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			4,558,725			3,250,575	1,308,150-
		SUBTOTAL FOR FXD MIS CHGS			4,558,725			3,250,575	1,308,150-
		SUBTOTAL FOR BUDGET CODE 9003			4,558,725			3,250,575	1,308,150-
BUDGET CODE: 9005 NYCHA Interior Compactors TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			9,467,476			246,000	9,221,476-
		SUBTOTAL FOR FXD MIS CHGS			9,467,476			246,000	9,221,476-
		SUBTOTAL FOR BUDGET CODE 9005			9,467,476			246,000	9,221,476-
BUDGET CODE: 9007 NYCHA Senior Centers TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,277,139				1,277,139-
		SUBTOTAL FOR FXD MIS CHGS			1,277,139				1,277,139-
		SUBTOTAL FOR BUDGET CODE 9007			1,277,139				1,277,139-
BUDGET CODE: 9009 NYCHA CCTV LAC TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			871,201				871,201-
		SUBTOTAL FOR FXD MIS CHGS			871,201				871,201-
		SUBTOTAL FOR BUDGET CODE 9009			871,201				871,201-
BUDGET CODE: 9010 NYCHA Adams Houses Garden TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			300,000				300,000-
		SUBTOTAL FOR FXD MIS CHGS			300,000				300,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9010					300,000					300,000-
BUDGET CODE: 9011 NYCHA Shelton Houses AC TL										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			91,000					91,000-
SUBTOTAL FOR FXD MIS CHGS					91,000					91,000-
SUBTOTAL FOR BUDGET CODE 9011					91,000					91,000-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			102,079,307			111,246,733		9,167,426
SUBTOTAL FOR FXD MIS CHGS					102,079,307			111,246,733		9,167,426
SUBTOTAL FOR BUDGET CODE 9012					102,079,307			111,246,733		9,167,426
BUDGET CODE: 9013 NYCHA Work Orders TL										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			10,000,000					10,000,000-
SUBTOTAL FOR FXD MIS CHGS					10,000,000					10,000,000-
SUBTOTAL FOR BUDGET CODE 9013					10,000,000					10,000,000-
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			38,203,488			48,709,447		10,505,959
SUBTOTAL FOR FXD MIS CHGS					38,203,488			48,709,447		10,505,959
SUBTOTAL FOR BUDGET CODE 9015					38,203,488			48,709,447		10,505,959
BUDGET CODE: 9016 NYCHA Tobacco Spending										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,189,823					1,189,823-
SUBTOTAL FOR FXD MIS CHGS					1,189,823					1,189,823-
SUBTOTAL FOR BUDGET CODE 9016					1,189,823					1,189,823-
BUDGET CODE: 9200 NYCHA Repairs CD										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						19,763,867		19,763,867
SUBTOTAL FOR OTHR SER&CHR								19,763,867		19,763,867

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200								19,763,867		19,763,867
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			97,000,001			30,000,000		67,000,001-
SUBTOTAL FOR FXD MIS CHGS								30,000,000		67,000,001-
SUBTOTAL FOR BUDGET CODE 9201								97,000,001		30,000,000
BUDGET CODE: 9202 Local Law 11 Facade Repairs										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			50,000,000					50,000,000-
SUBTOTAL FOR FXD MIS CHGS								50,000,000		50,000,000-
SUBTOTAL FOR BUDGET CODE 9202								50,000,000		50,000,000-
BUDGET CODE: 9203 Roof Replacement Design Services										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			33,000,000					33,000,000-
SUBTOTAL FOR FXD MIS CHGS								33,000,000		33,000,000-
SUBTOTAL FOR BUDGET CODE 9203								33,000,000		33,000,000-
BUDGET CODE: 9204 Underground Fire/Water Lines										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			34,513,046					34,513,046-
SUBTOTAL FOR FXD MIS CHGS								34,513,046		34,513,046-
SUBTOTAL FOR BUDGET CODE 9204								34,513,046		34,513,046-
BUDGET CODE: 9205 Local Law 1 Lead										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			20,000,000					20,000,000-
SUBTOTAL FOR FXD MIS CHGS								20,000,000		20,000,000-
SUBTOTAL FOR BUDGET CODE 9205								20,000,000		20,000,000-
BUDGET CODE: 9701 NYCHA Lights MAP AF										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,270,736			392,158		878,578-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,270,736		392,158	878,578-
SUBTOTAL FOR BUDGET CODE 9701				1,270,736		392,158	878,578-
BUDGET CODE: 9800 NYCHA City Council Member Items							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		792,700			792,700-
SUBTOTAL FOR FXD MIS CHGS				792,700			792,700-
SUBTOTAL FOR BUDGET CODE 9800				792,700			792,700-
BUDGET CODE: 9801 NYCHA City Council Restorations							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		110,000			110,000-
SUBTOTAL FOR FXD MIS CHGS				110,000			110,000-
SUBTOTAL FOR BUDGET CODE 9801				110,000			110,000-
BUDGET CODE: 9802 NYCHA City Council Enhancements							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		56,000			56,000-
SUBTOTAL FOR FXD MIS CHGS				56,000			56,000-
SUBTOTAL FOR BUDGET CODE 9802				56,000			56,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				405,869,272		213,608,780	192,260,492-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				405,869,272		213,608,780	192,260,492-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		405,869,272		213,608,780	192,260,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		405,869,272		213,608,780	192,260,492-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		170,085,489		163,452,755	6,632,734-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,270,736		392,158	878,578-
FEDERAL - C.D.		234,513,047		49,763,867	184,749,180-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		405,869,272		213,608,780	192,260,492-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP										
40	OTHR	SER&CHR						149,840		149,840
								762,205		762,205
								912,045		912,045
SUBTOTAL FOR OTHR SER&CHR								912,045		912,045
SUBTOTAL FOR BUDGET CODE 7624								912,045		912,045
TOTAL FOR HOUSING, PRODUCTION & FINANCE								912,045		912,045
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES										
BUDGET CODE: 7628 SEC 8 - Homeless Prevention										
60	CNTRCTL	SVCS				1		798,105	1	798,105
						1		798,105	1	798,105
SUBTOTAL FOR CNTRCTL SVCS								798,105		798,105
SUBTOTAL FOR BUDGET CODE 7628								798,105		798,105
BUDGET CODE: 8154 Homeless Prevention & FSS Cola										
60	CNTRCTL	SVCS				1		35,160	1	35,160
						1		35,160	1	35,160
SUBTOTAL FOR CNTRCTL SVCS								35,160		35,160
SUBTOTAL FOR BUDGET CODE 8154								35,160		35,160
TOTAL FOR RENT SUBSIDIES								833,265		833,265
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS								1,745,310		1,745,310

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,745,310	1,745,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1,745,310	1,745,310

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				35,160	35,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				1,710,150	1,710,150
INTRA-CITY SALES					
TOTAL				1,745,310	1,745,310

DEPARTMENTAL ESTIMATES- FY21

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,605	191,851,083	2,550	188,702,222	3,148,861-
FINANCIAL PLAN SAVINGS	29-	377,845-	24-	690,788-	312,943-
APPROPRIATION	2,576	191,473,238	2,526	188,011,434	3,461,804-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,222,796	67,198,928	23,868-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	24,296,231	24,460,051	163,820
STATE			
FEDERAL - C.D.	70,173,953	67,069,712	3,104,241-
FEDERAL - OTHER	27,067,805	27,070,618	2,813
INTRA-CITY SALES	2,302,847	1,802,519	500,328-
TOTAL	191,473,238	188,011,434	3,461,804-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,981,132	1,092,373,958	3,640,787	812,300,868	280,073,090-
FINANCIAL PLAN SAVINGS		886,657		905,995	19,338
APPROPRIATION		1,093,260,615		813,206,863	280,053,752-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		225,456,139		201,384,375	24,071,764-
OTHER CATEGORICAL		947,087		70,474	876,613-
CAPITAL FUNDS - I.F.A.					
STATE		2,345,736		1,467,158	878,578-
FEDERAL - C.D.		367,913,901		131,885,990	236,027,911-
FEDERAL - OTHER		494,876,152		478,101,949	16,774,203-
INTRA-CITY SALES		1,721,600		296,917	1,424,683-
TOTAL		1,093,260,615		813,206,863	280,053,752-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,605	191,851,083	2,550	188,702,222	3,148,861-
FINANCIAL PLAN SAVINGS	29-	377,845-	24-	690,788-	312,943-
APPROPRIATION	2,576	191,473,238	2,526	188,011,434	3,461,804-
OTPS					
TOTALS FOR OPERATING BUDGET		1,092,373,958		812,300,868	280,073,090-
FINANCIAL PLAN SAVINGS		886,657		905,995	19,338
APPROPRIATION		1,093,260,615		813,206,863	280,053,752-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,605	1,284,225,041	2,550	1,001,003,090	283,221,951-
FINANCIAL PLAN SAVINGS	29-	508,812	24-	215,207	293,605-
APPROPRIATION	2,576	1,284,733,853	2,526	1,001,218,297	283,515,556-
FUNDING					
CITY		292,678,935		268,583,303	24,095,632-
OTHER CATEGORICAL		1,356,693		480,080	876,613-
CAPITAL FUNDS - I.F.A.		24,296,231		24,460,051	163,820
STATE		2,345,736		1,467,158	878,578-
FEDERAL - C.D.		438,087,854		198,955,702	239,132,152-
FEDERAL - OTHER		521,943,957		505,172,567	16,771,390-
INTRA-CITY SALES		4,024,447		2,099,436	1,925,011-
TOTAL FUNDING		1,284,733,853		1,001,218,297	283,515,556-

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 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	910,966		910,966	19-	
		SUBTOTAL FOR F/T SALARIED	19	910,966		910,966	19-	
		SUBTOTAL FOR BUDGET CODE 5001	19	910,966		910,966	19-	
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	638,829	12	638,829	7	
		SUBTOTAL FOR F/T SALARIED	5	638,829	12	638,829	7	
		SUBTOTAL FOR BUDGET CODE 5002	5	638,829	12	638,829	7	
BUDGET CODE: 5003 Strategic Planning/Operations Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS		509,442		509,442		
		SUBTOTAL FOR F/T SALARIED		509,442		509,442		
		SUBTOTAL FOR BUDGET CODE 5003		509,442		509,442		
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	189,981	8	192,142	1-	2,161
		SUBTOTAL FOR F/T SALARIED	9	189,981	8	192,142	1-	2,161
		SUBTOTAL FOR BUDGET CODE 5004	9	189,981	8	192,142	1-	2,161
BUDGET CODE: 5005 Correspondence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,181		137,181		
		SUBTOTAL FOR F/T SALARIED		137,181		137,181		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5005		137,295		137,295		
BUDGET CODE: 5006 A-TRU Plan Examiners								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000		238,000			
SUBTOTAL FOR F/T SALARIED				238,000		238,000			
SUBTOTAL FOR BUDGET CODE 5006				238,000		238,000			
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	292,994	8	293,561		567	
SUBTOTAL FOR F/T SALARIED				8	292,994	8	293,561	567	
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED					37,500	37,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					2,065	2,065			
SUBTOTAL FOR BUDGET CODE 5007				8	332,559	8	333,126	567	
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	870,000	10	870,000			
SUBTOTAL FOR F/T SALARIED				10	870,000	10	870,000		
SUBTOTAL FOR BUDGET CODE 5008				10	870,000	10	870,000		
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	5	200,000	1		
SUBTOTAL FOR F/T SALARIED				4	200,000	5	200,000	1	
SUBTOTAL FOR BUDGET CODE 5011				4	200,000	5	200,000	1	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED				3		3			
SUBTOTAL FOR BUDGET CODE 5012				3		3			
BUDGET CODE: 5013 Strategic Planning and Policy Office									

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	165,351	5	165,909	2-		558
SUBTOTAL FOR F/T SALARIED			7	165,351	5	165,909	2-		558
SUBTOTAL FOR BUDGET CODE 5013			7	165,351	5	165,909	2-		558
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3				3-		
SUBTOTAL FOR F/T SALARIED			3				3-		
SUBTOTAL FOR BUDGET CODE 5015			3				3-		
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	160,000	12	160,000	4		
SUBTOTAL FOR F/T SALARIED			8	160,000	12	160,000	4		
SUBTOTAL FOR BUDGET CODE 5016			8	160,000	12	160,000	4		
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	816,847	12	816,847	4		
SUBTOTAL FOR F/T SALARIED			8	816,847	12	816,847	4		
SUBTOTAL FOR BUDGET CODE 5017			8	816,847	12	816,847	4		
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	414,417	5	416,137			1,720
SUBTOTAL FOR F/T SALARIED			5	414,417	5	416,137			1,720
SUBTOTAL FOR BUDGET CODE 5018			5	414,417	5	416,137			1,720
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED	001	FULL YEAR POSITIONS	96	5,917,103	81	8,824,103	15-		2,907,000
SUBTOTAL FOR F/T SALARIED			96	5,917,103	81	8,824,103	15-		2,907,000
SUBTOTAL FOR BUDGET CODE 5020			96	5,917,103	81	8,824,103	15-		2,907,000

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	205	7,115,000	204	7,115,000		1-	
		SUBTOTAL FOR F/T SALARIED	205	7,115,000	204	7,115,000		1-	
		SUBTOTAL FOR BUDGET CODE 5021	205	7,115,000	204	7,115,000		1-	
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	3,234,177	13	5,345,000		3	2,110,823
		SUBTOTAL FOR F/T SALARIED	10	3,234,177	13	5,345,000		3	2,110,823
		SUBTOTAL FOR BUDGET CODE 5022	10	3,234,177	13	5,345,000		3	2,110,823
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	4,702,000	41	4,702,000		37	
		SUBTOTAL FOR F/T SALARIED	4	4,702,000	41	4,702,000		37	
		SUBTOTAL FOR BUDGET CODE 5023	4	4,702,000	41	4,702,000		37	
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	929,204	12	929,204			
		SUBTOTAL FOR F/T SALARIED	12	929,204	12	929,204			
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
		SUBTOTAL FOR UNSALARIED		1,031		1,031			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5026	12	930,491	12	930,491			
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,015,000	26	2,015,000			
		SUBTOTAL FOR F/T SALARIED	26	2,015,000	26	2,015,000			
		SUBTOTAL FOR BUDGET CODE 5027	26	2,015,000	26	2,015,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	250,000	9	250,000		28-	
		SUBTOTAL FOR F/T SALARIED	37	250,000	9	250,000		28-	
		SUBTOTAL FOR BUDGET CODE 5028	37	250,000	9	250,000		28-	
BUDGET CODE: 5030 Risk Management Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	621,083	6	621,083		1-	
		SUBTOTAL FOR F/T SALARIED	7	621,083	6	621,083		1-	
		SUBTOTAL FOR BUDGET CODE 5030	7	621,083	6	621,083		1-	
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,171	6	375,933			762
		SUBTOTAL FOR F/T SALARIED	6	375,171	6	375,933			762
		SUBTOTAL FOR BUDGET CODE 5038	6	375,171	6	375,933			762
BUDGET CODE: 5040 Affordable Housing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,025,466	15	1,025,466		1	
		SUBTOTAL FOR F/T SALARIED	14	1,025,466	15	1,025,466		1	
		SUBTOTAL FOR BUDGET CODE 5040	14	1,025,466	15	1,025,466		1	
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 5048	1		1				
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	700,000	3	700,000			
		SUBTOTAL FOR F/T SALARIED	3	700,000	3	700,000			
		SUBTOTAL FOR BUDGET CODE 5049	3	700,000	3	700,000			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5051 Unsafe Buildings							
01 F/T SALARIED	001 FULL YEAR POSITIONS		193,926		193,926		
	SUBTOTAL FOR F/T SALARIED		193,926		193,926		
	SUBTOTAL FOR BUDGET CODE 5051		193,926		193,926		
BUDGET CODE: 5060 DC-Technical Affairs TCU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6				6-	
	SUBTOTAL FOR F/T SALARIED	6				6-	
	SUBTOTAL FOR BUDGET CODE 5060	6				6-	
BUDGET CODE: 5102 AC Safety & Emergency Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS		869,655	9	869,655	9	
	SUBTOTAL FOR F/T SALARIED		869,655	9	869,655	9	
03 UNSALARIED	031 UNSALARIED		367		367		
	SUBTOTAL FOR UNSALARIED		367		367		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		398		398		
	SUBTOTAL FOR ADD GRS PAY		398		398		
	SUBTOTAL FOR BUDGET CODE 5102		870,420	9	870,420	9	
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS		306,381		306,381		
	SUBTOTAL FOR F/T SALARIED		306,381		306,381		
	SUBTOTAL FOR BUDGET CODE 5103		306,381		306,381		
BUDGET CODE: 5108 Facade							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	287,827	29	1,147,827	14	860,000
	SUBTOTAL FOR F/T SALARIED	15	287,827	29	1,147,827	14	860,000
	SUBTOTAL FOR BUDGET CODE 5108	15	287,827	29	1,147,827	14	860,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,484,595	11	1,484,595		1-	
		SUBTOTAL FOR F/T SALARIED	12	1,484,595	11	1,484,595		1-	
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5113	12	1,514,709	11	1,514,709		1-	
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,012,858	21	1,012,858		3-	
		SUBTOTAL FOR F/T SALARIED	24	1,012,858	21	1,012,858		3-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5135	24	1,012,972	21	1,012,972		3-	
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,280	11	860,280			
		SUBTOTAL FOR F/T SALARIED	11	860,280	11	860,280			
		SUBTOTAL FOR BUDGET CODE 5137	11	860,280	11	860,280			
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	445,024	11	447,028			2,004
		SUBTOTAL FOR F/T SALARIED	11	445,024	11	447,028			2,004
		SUBTOTAL FOR BUDGET CODE 5138	11	445,024	11	447,028			2,004
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		473,256	10	473,256	10		
		SUBTOTAL FOR F/T SALARIED		473,256	10	473,256	10		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
	SUBTOTAL FOR ADD GRS PAY		994		994		
	SUBTOTAL FOR BUDGET CODE 5139		474,250	10	474,250		10
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	491,173	63	491,173		14
	SUBTOTAL FOR F/T SALARIED	49	491,173	63	491,173		14
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		38		38		
	SUBTOTAL FOR ADD GRS PAY		38		38		
	SUBTOTAL FOR BUDGET CODE 5148	49	491,211	63	491,211		14
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	649,293	6	649,293		1-
	SUBTOTAL FOR F/T SALARIED	7	649,293	6	649,293		1-
	SUBTOTAL FOR BUDGET CODE 5159	7	649,293	6	649,293		1-
BUDGET CODE: 5169 Bronx Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	446,445	4	446,445		
	SUBTOTAL FOR F/T SALARIED	4	446,445	4	446,445		
	SUBTOTAL FOR BUDGET CODE 5169	4	446,445	4	446,445		
BUDGET CODE: 5179 Brooklyn Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	854,910	9	854,910		
	SUBTOTAL FOR F/T SALARIED	9	854,910	9	854,910		
	SUBTOTAL FOR BUDGET CODE 5179	9	854,910	9	854,910		
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	631,695	6	631,695		
	SUBTOTAL FOR F/T SALARIED	6	631,695	6	631,695		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5189			6	631,695	6	631,695			
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,498	4	339,498			
SUBTOTAL FOR F/T SALARIED			4	339,498	4	339,498			
SUBTOTAL FOR BUDGET CODE 5199			4	339,498	4	339,498			
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	441,677	6	446,908	2-		5,231
SUBTOTAL FOR F/T SALARIED			8	441,677	6	446,908	2-		5,231
SUBTOTAL FOR BUDGET CODE 5201			8	441,677	6	446,908	2-		5,231
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	566,810	14	566,810			
SUBTOTAL FOR F/T SALARIED			14	566,810	14	566,810			
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			14	568,928	14	568,928			
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,848		291,848			
SUBTOTAL FOR F/T SALARIED				291,848		291,848			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500				292,558		292,558			
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,674		67,674			
SUBTOTAL FOR F/T SALARIED				67,674		67,674			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5501					67,816	67,816			
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		805,278		805,278			
SUBTOTAL FOR F/T SALARIED				805,278		805,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5502					805,988	805,988			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,851,598	20	1,851,598	2-		
SUBTOTAL FOR F/T SALARIED				22	1,851,598	20	1,851,598	2-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY					1,846	1,846			
SUBTOTAL FOR BUDGET CODE 5503				22	1,853,444	20	1,853,444	2-	
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,093,013	22	1,093,013	13		
SUBTOTAL FOR F/T SALARIED				9	1,093,013	22	1,093,013	13	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852	852			
SUBTOTAL FOR BUDGET CODE 5504				9	1,093,865	22	1,093,865	13	
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000		180,000			
SUBTOTAL FOR F/T SALARIED					180,000	180,000			

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					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5505					180,000	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,267		11,267			
SUBTOTAL FOR F/T SALARIED					11,267	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284	284			
SUBTOTAL FOR BUDGET CODE 5506					11,551	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,328		18,328			
SUBTOTAL FOR F/T SALARIED					18,328	18,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426	426			
SUBTOTAL FOR BUDGET CODE 5507					18,754	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,008		17,008			
SUBTOTAL FOR F/T SALARIED					17,008	17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852	852			
SUBTOTAL FOR BUDGET CODE 5508					17,860	17,860			
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,705	2	156,705			
SUBTOTAL FOR F/T SALARIED					2	156,705	2		156,705
SUBTOTAL FOR BUDGET CODE 5509					2	156,705	2		156,705
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,978		45,978		
SUBTOTAL FOR F/T SALARIED				45,978		45,978		
SUBTOTAL FOR BUDGET CODE 5511				45,978		45,978		
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,389		134,389		
SUBTOTAL FOR F/T SALARIED				134,389		134,389		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5512				134,531		134,531		
BUDGET CODE: 5513 Construction Progress Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,157		59,157		
SUBTOTAL FOR F/T SALARIED				59,157		59,157		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5513				59,441		59,441		
BUDGET CODE: 5514 Compromised Buildings								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1		
SUBTOTAL FOR BUDGET CODE 5514				1		1		
BUDGET CODE: 5515 DHS Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,004,000	13			1,004,000-
SUBTOTAL FOR F/T SALARIED				13	1,004,000	13		1,004,000-
SUBTOTAL FOR BUDGET CODE 5515				13	1,004,000	13		1,004,000-
BUDGET CODE: 5520 Monitoring Inspections								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,105,000	20	4,105,000	79-		
		SUBTOTAL FOR F/T SALARIED	99	4,105,000	20	4,105,000	79-		
		SUBTOTAL FOR BUDGET CODE 5520	99	4,105,000	20	4,105,000	79-		
BUDGET CODE: 5522 Strike Team - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,750,000	97	5,750,000	6-		
		SUBTOTAL FOR F/T SALARIED	103	5,750,000	97	5,750,000	6-		
		SUBTOTAL FOR BUDGET CODE 5522	103	5,750,000	97	5,750,000	6-		
BUDGET CODE: 5525 Construction Safety -Training Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		23		13		
		SUBTOTAL FOR F/T SALARIED	10		23		13		
		SUBTOTAL FOR BUDGET CODE 5525	10		23		13		
BUDGET CODE: 5526 Legislative Tenant Protection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,139,171	32	3,139,171	18-		
		SUBTOTAL FOR F/T SALARIED	50	3,139,171	32	3,139,171	18-		
		SUBTOTAL FOR BUDGET CODE 5526	50	3,139,171	32	3,139,171	18-		
BUDGET CODE: 5527 Office of Tenant Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000	2	200,000	2		
		SUBTOTAL FOR F/T SALARIED		200,000	2	200,000	2		
		SUBTOTAL FOR BUDGET CODE 5527		200,000	2	200,000	2		
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,000	7	460,000			
		SUBTOTAL FOR F/T SALARIED	7	460,000	7	460,000			
04 ADD GRS PAY		047 OVERTIME		78,000		78,000			
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			7	538,000	7	538,000		
BUDGET CODE: 5602 Emergency Operations Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,556	4	253,556		
SUBTOTAL FOR F/T SALARIED			4	253,556	4	253,556		
SUBTOTAL FOR BUDGET CODE 5602			4	253,556	4	253,556		
BUDGET CODE: 5603 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,219,259	11	1,219,259	4-	
SUBTOTAL FOR F/T SALARIED			15	1,219,259	11	1,219,259	4-	
SUBTOTAL FOR BUDGET CODE 5603			15	1,219,259	11	1,219,259	4-	
BUDGET CODE: 6111 DOB NOW Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,000	7	945,000	3	505,000
SUBTOTAL FOR F/T SALARIED			4	440,000	7	945,000	3	505,000
SUBTOTAL FOR BUDGET CODE 6111			4	440,000	7	945,000	3	505,000
TOTAL FOR			1,029	64,246,101	972	69,637,927	57-	5,391,826
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,395,193	7	2,395,193	1-	
SUBTOTAL FOR F/T SALARIED			8	2,395,193	7	2,395,193	1-	
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			8	2,398,164	7	2,398,164	1-	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								

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DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,428,038	19	1,428,564		526
SUBTOTAL FOR F/T SALARIED			19	1,428,038	19	1,428,564		526
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
SUBTOTAL FOR ADD GRS PAY				568		568		
SUBTOTAL FOR BUDGET CODE 5025			19	1,429,277	19	1,429,803		526
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,674,772	20	1,680,104	2-	5,332
SUBTOTAL FOR F/T SALARIED			22	1,674,772	20	1,680,104	2-	5,332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY				392		392		
SUBTOTAL FOR BUDGET CODE 5050			22	1,675,164	20	1,680,496	2-	5,332
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	65,000	5	65,000	2-	
SUBTOTAL FOR F/T SALARIED			7	65,000	5	65,000	2-	
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112			7	70,199	5	70,199	2-	
TOTAL FOR EXECUTIVE OFFICES			56	5,572,804	51	5,578,662	5-	5,858
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5071 Build It Back Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6		6	
SUBTOTAL FOR F/T SALARIED					6		6	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5071						6		6	
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	12,316,423	6	13,381,563	18-	1,065,140	
SUBTOTAL FOR F/T SALARIED			24	12,316,423	6	13,381,563	18-	1,065,140	
03 UNSALARIED		031 UNSALARIED		611,207		751,945		140,738	
SUBTOTAL FOR UNSALARIED				611,207		751,945		140,738	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		950,069		950,069			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		2,913,805		2,913,805			
SUBTOTAL FOR ADD GRS PAY				3,990,058		3,990,058			
SUBTOTAL FOR BUDGET CODE 5100			24	16,917,688	6	18,123,566	18-	1,205,878	
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	740,224	17	740,224			
SUBTOTAL FOR F/T SALARIED			17	740,224	17	740,224			
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5101			17	740,722	17	740,722			
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,835,855	38	1,835,855	8-		
SUBTOTAL FOR F/T SALARIED			46	1,835,855	38	1,835,855	8-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY				1,562		1,562			
SUBTOTAL FOR BUDGET CODE 5105			46	1,837,417	38	1,837,417	8-		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
		SUBTOTAL FOR UNSALARIED		1,074		1,074			
		SUBTOTAL FOR BUDGET CODE 5106		1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,446,853	42	2,446,853		42	
		SUBTOTAL FOR F/T SALARIED		2,446,853	42	2,446,853		42	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124			
		SUBTOTAL FOR BUDGET CODE 5121		2,449,977	42	2,449,977		42	
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,562,375	39	2,562,375		1	
		SUBTOTAL FOR F/T SALARIED	38	2,562,375	39	2,562,375		1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
		SUBTOTAL FOR ADD GRS PAY		2,840		2,840			
		SUBTOTAL FOR BUDGET CODE 5122	38	2,565,215	39	2,565,215		1	
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,517,061	31	1,517,061		2	
		SUBTOTAL FOR F/T SALARIED	29	1,517,061	31	1,517,061		2	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136			
		SUBTOTAL FOR BUDGET CODE 5130	29	1,518,197	31	1,518,197		2	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	424,306	4	424,306			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	424,306	4	424,306		
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			4	425,285	4	425,285		
BUDGET CODE: 5141 MEA Support Staff								
03 UNSALARIED		031 UNSALARIED		448		448		
SUBTOTAL FOR UNSALARIED				448		448		
SUBTOTAL FOR BUDGET CODE 5141				448		448		
TOTAL FOR OPERATIONS AND TECHNICAL			158	26,456,023	183	27,661,901	25	1,205,878
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 DC Technology & Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,524		123,524		
SUBTOTAL FOR F/T SALARIED				123,524		123,524		
SUBTOTAL FOR BUDGET CODE 5110				123,524		123,524		
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,739,569	50	5,739,569		
SUBTOTAL FOR F/T SALARIED			50	5,739,569	50	5,739,569		
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472		
SUBTOTAL FOR ADD GRS PAY				16,472		16,472		
SUBTOTAL FOR BUDGET CODE 5111			50	5,764,233	50	5,764,233		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 5114 Budget & Fiscal Operations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,963,220	19	3,963,220		6-		
SUBTOTAL FOR F/T SALARIED			25	3,963,220	19	3,963,220		6-		
03 UNSALARIED		031 UNSALARIED		676		676				
SUBTOTAL FOR UNSALARIED				676		676				
SUBTOTAL FOR BUDGET CODE 5114			25	3,963,896	19	3,963,896		6-		
BUDGET CODE: 5115 Training										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	616,491	6	616,491		4-		
SUBTOTAL FOR F/T SALARIED			10	616,491	6	616,491		4-		
03 UNSALARIED		031 UNSALARIED		4,033		4,033				
SUBTOTAL FOR UNSALARIED				4,033		4,033				
SUBTOTAL FOR BUDGET CODE 5115			10	620,524	6	620,524		4-		
BUDGET CODE: 5116 Telecommunications & Facilities										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	721,087	13	721,087		3-		
SUBTOTAL FOR F/T SALARIED			16	721,087	13	721,087		3-		
SUBTOTAL FOR BUDGET CODE 5116			16	721,087	13	721,087		3-		
BUDGET CODE: 5117 FDC Operations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,230,791	8	1,230,791		6		
SUBTOTAL FOR F/T SALARIED			2	1,230,791	8	1,230,791		6		
03 UNSALARIED		031 UNSALARIED		385		385				
SUBTOTAL FOR UNSALARIED				385		385				
SUBTOTAL FOR BUDGET CODE 5117			2	1,231,176	8	1,231,176		6		
BUDGET CODE: 5118 Licensing Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,072,417	17	1,073,019				602
SUBTOTAL FOR F/T SALARIED			17	1,072,417	17	1,073,019				602

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED					17,072		17,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5118			17	1,089,603	17	1,090,205			602
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	654,652	2	654,652			
SUBTOTAL FOR F/T SALARIED				2	654,652	2	654,652		
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED					3,355		3,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5401			2	658,121	2	658,121			
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		45			41	
SUBTOTAL FOR F/T SALARIED				4		45		41	
SUBTOTAL FOR BUDGET CODE 9999			4		45			41	
TOTAL FOR POLICY AND ADMINISTRATION			126	14,172,164	160	14,172,766	34		602
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	658,466	27	658,466		1-	
SUBTOTAL FOR F/T SALARIED				28	658,466	27	658,466	1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY					1,420		1,420		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5107			28	659,886	27	659,886	1-	
BUDGET CODE: 5119 Boilers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,341,298	43	2,341,298	15	
SUBTOTAL FOR F/T SALARIED			28	2,341,298	43	2,341,298	15	
03 UNSALARIED		031 UNSALARIED		35		35		
SUBTOTAL FOR UNSALARIED				35		35		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
SUBTOTAL FOR ADD GRS PAY				1,676		1,676		
SUBTOTAL FOR BUDGET CODE 5119			28	2,343,009	43	2,343,009	15	
BUDGET CODE: 5120 Boiler Support Staff								
03 UNSALARIED		031 UNSALARIED		144		144		
SUBTOTAL FOR UNSALARIED				144		144		
SUBTOTAL FOR BUDGET CODE 5120				144		144		
BUDGET CODE: 5125 Elevators								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,013,924	79	5,013,924	15	
SUBTOTAL FOR F/T SALARIED			64	5,013,924	79	5,013,924	15	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118		
SUBTOTAL FOR ADD GRS PAY				4,118		4,118		
SUBTOTAL FOR BUDGET CODE 5125			64	5,018,042	79	5,018,042	15	
BUDGET CODE: 5126 Central Elevator and Local Law Support								
03 UNSALARIED		031 UNSALARIED		5,764		5,764		
SUBTOTAL FOR UNSALARIED				5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126				5,764		5,764		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5127 Special Enforcement Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,118,903	18	1,119,352	8		449
SUBTOTAL FOR F/T SALARIED				10	1,118,903	18	1,119,352	8		449
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5127					10	1,119,045	18	1,119,494	8	449
BUDGET CODE: 5128 Padlocks/Signs Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	402,184	5	402,855			671
SUBTOTAL FOR F/T SALARIED				5	402,184	5	402,855			671
SUBTOTAL FOR BUDGET CODE 5128					5	402,184	5	402,855		671
BUDGET CODE: 5132 Model Code Program Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,530,925	26	1,530,925	8-		
SUBTOTAL FOR F/T SALARIED				34	1,530,925	26	1,530,925	8-		
03 UNSALARIED		031	UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED					185		185			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5132					34	1,531,224	26	1,531,224	8-	
BUDGET CODE: 5136 Central Inspections Support-Local Law										
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,489,359		1,489,359	32-		
SUBTOTAL FOR F/T SALARIED				32	1,489,359		1,489,359	32-		
SUBTOTAL FOR BUDGET CODE 5136					32	1,489,359		1,489,359	32-	
BUDGET CODE: 5143 QA/Central Electrical Support										
03 UNSALARIED		031	UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED					470		470			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5143					470		470		
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	219,089	8	219,089		
SUBTOTAL FOR F/T SALARIED					8	219,089	8	219,089	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		500		500		
SUBTOTAL FOR FRINGE BENES						500		500	
SUBTOTAL FOR BUDGET CODE 5146					8	219,589	8	219,589	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	941,038		941,038	5-	
SUBTOTAL FOR F/T SALARIED					5	941,038		941,038	5-
SUBTOTAL FOR BUDGET CODE 5147					5	941,038		941,038	5-
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS		630,381		630,381		
SUBTOTAL FOR F/T SALARIED						630,381		630,381	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES						800		800	
SUBTOTAL FOR BUDGET CODE 5154						631,181		631,181	
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS		319,925		319,925		
SUBTOTAL FOR F/T SALARIED						319,925		319,925	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES						300		300	
SUBTOTAL FOR BUDGET CODE 5164						320,225		320,225	
BUDGET CODE: 5174 Brooklyn Electrical Inspection									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		577,669		577,669		
SUBTOTAL FOR F/T SALARIED				577,669		577,669		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES				800		800		
SUBTOTAL FOR BUDGET CODE 5174				578,469		578,469		
BUDGET CODE: 5184 Queens Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		575,719		575,719		
SUBTOTAL FOR F/T SALARIED				575,719		575,719		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 5184				576,319		576,319		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,960		249,960		
SUBTOTAL FOR F/T SALARIED				249,960		249,960		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194				250,360		250,360		
TOTAL FOR CENTRAL INSPECTION			214	16,086,308	206	16,087,428	8-	1,120
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,150,935	42	3,150,935		2
SUBTOTAL FOR F/T SALARIED				40	3,150,935	42	3,150,935	2
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5150			40	3,175,433	42	3,175,433	2		
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,189,038	50	2,189,038	3		
SUBTOTAL FOR F/T SALARIED			47	2,189,038	50	2,189,038	3		
SUBTOTAL FOR BUDGET CODE 5151			47	2,189,038	50	2,189,038	3		
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		923,314		923,314			
SUBTOTAL FOR F/T SALARIED				923,314		923,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 5152				925,586		925,586			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		430,621		430,621			
SUBTOTAL FOR F/T SALARIED				430,621		430,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5153				431,615		431,615			
TOTAL FOR BROOKLYN BOROUGH OFFICE			87	6,721,672	92	6,721,672	5		
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,652,227	76	4,659,456	1-		7,229
SUBTOTAL FOR F/T SALARIED			77	4,652,227	76	4,659,456	1-		7,229

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5129			77	4,652,227	76	4,659,456	1-		7,229	
BUDGET CODE: 5134 Local Law										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,489,312	9	1,489,312	2-			
SUBTOTAL FOR F/T SALARIED			11	1,489,312	9	1,489,312	2-			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796				
SUBTOTAL FOR ADD GRS PAY				796		796				
SUBTOTAL FOR BUDGET CODE 5134			11	1,490,108	9	1,490,108	2-			
BUDGET CODE: 5160 Bronx Borough Support Staff										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,542,378	15	1,542,378				
SUBTOTAL FOR F/T SALARIED			15	1,542,378	15	1,542,378				
03 UNSALARIED		031 UNSALARIED		3,510		3,510				
SUBTOTAL FOR UNSALARIED				3,510		3,510				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256				
SUBTOTAL FOR ADD GRS PAY				256		256				
SUBTOTAL FOR BUDGET CODE 5160			15	1,546,144	15	1,546,144				
BUDGET CODE: 5161 Bronx Plan Examination										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	589,263	21	589,263	2			
SUBTOTAL FOR F/T SALARIED			19	589,263	21	589,263	2			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142				
SUBTOTAL FOR ADD GRS PAY				142		142				
SUBTOTAL FOR BUDGET CODE 5161			19	589,405	21	589,405	2			
BUDGET CODE: 5162 Bronx Construction Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS		440,804		440,804				
SUBTOTAL FOR F/T SALARIED				440,804		440,804				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,278	1,278			
SUBTOTAL FOR BUDGET CODE 5162					442,082	442,082			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,530		247,530			
SUBTOTAL FOR F/T SALARIED					247,530	247,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284	284			
SUBTOTAL FOR BUDGET CODE 5163					247,814	247,814			
TOTAL FOR QUEENS BOROUGH OFFICE			122	8,967,780	121	8,975,009	1-		7,229
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,569,506	26	2,569,506		1	
SUBTOTAL FOR F/T SALARIED					25	2,569,506	26		1
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED					5,901	5,901			
SUBTOTAL FOR BUDGET CODE 5170					25	2,575,407	26		1
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,903,782	52	1,903,782		6	
SUBTOTAL FOR F/T SALARIED					46	1,903,782	52		6
SUBTOTAL FOR BUDGET CODE 5171					46	1,903,782	52		6
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,253,759		1,253,759			
SUBTOTAL FOR F/T SALARIED					1,253,759	1,253,759			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,692		3,692		
	SUBTOTAL FOR ADD GRS PAY		3,692		3,692		
	SUBTOTAL FOR BUDGET CODE 5172		1,257,451		1,257,451		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS		302,844		302,844		
	SUBTOTAL FOR F/T SALARIED		302,844		302,844		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426		
	SUBTOTAL FOR ADD GRS PAY		426		426		
	SUBTOTAL FOR BUDGET CODE 5173		303,270		303,270		
	TOTAL FOR STATEN ISLAND BOROUGH OFFICE	71	6,039,910	78	6,039,910		7
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	663,138	16	663,138		
	SUBTOTAL FOR F/T SALARIED	16	663,138	16	663,138		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
	SUBTOTAL FOR ADD GRS PAY		994		994		
	SUBTOTAL FOR BUDGET CODE 5145	16	664,132	16	664,132		
BUDGET CODE: 5149 Quality Assurance (QA)							
01 F/T SALARIED	001 FULL YEAR POSITIONS		118,969		118,969		
	SUBTOTAL FOR F/T SALARIED		118,969		118,969		
	SUBTOTAL FOR BUDGET CODE 5149		118,969		118,969		
BUDGET CODE: 5180 Queens Borough Support Staff							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,894,050	26	2,894,050	1	
	SUBTOTAL FOR F/T SALARIED	25	2,894,050	26	2,894,050	1	
03 UNSALARIED	031 UNSALARIED		12,222		12,222		
	SUBTOTAL FOR UNSALARIED		12,222		12,222		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		342		342		
	SUBTOTAL FOR ADD GRS PAY		342		342		
	SUBTOTAL FOR BUDGET CODE 5180	25	2,906,614	26	2,906,614	1	
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	1,794,250	41	1,794,250	2	
	SUBTOTAL FOR F/T SALARIED	39	1,794,250	41	1,794,250	2	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
	SUBTOTAL FOR ADD GRS PAY		142		142		
	SUBTOTAL FOR BUDGET CODE 5181	39	1,794,392	41	1,794,392	2	
BUDGET CODE: 5182 Queens Construction Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,461,467		1,461,467		
	SUBTOTAL FOR F/T SALARIED		1,461,467		1,461,467		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,408		3,408		
	SUBTOTAL FOR ADD GRS PAY		3,408		3,408		
	SUBTOTAL FOR BUDGET CODE 5182		1,464,875		1,464,875		
BUDGET CODE: 5183 Queens Plumbing Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS		281,376		281,376		
	SUBTOTAL FOR F/T SALARIED		281,376		281,376		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
	SUBTOTAL FOR ADD GRS PAY		994		994		
	SUBTOTAL FOR BUDGET CODE 5183		282,370		282,370		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR QUEENS BOROUGH OFFICE			80	7,231,352	83	7,231,352	3		
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,457,725	9	1,457,725			
SUBTOTAL FOR F/T SALARIED			9	1,457,725	9	1,457,725			
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5190			9	1,462,266	9	1,462,266			
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	378,815	7	378,815		1-	
SUBTOTAL FOR F/T SALARIED			8	378,815	7	378,815		1-	
SUBTOTAL FOR BUDGET CODE 5191			8	378,815	7	378,815		1-	
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		416,455		416,455			
SUBTOTAL FOR F/T SALARIED				416,455		416,455			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5192				417,307		417,307			
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,932		248,932			
SUBTOTAL FOR F/T SALARIED				248,932		248,932			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5193		249,358		249,358			
		TOTAL FOR RICHMOND BOROUGH OFFICE	17	2,507,746	16	2,507,746		1-	
		TOTAL FOR PERSONAL SERVICES	1,960	158,001,860	1,962	164,614,373		2	6,612,513

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,960	158,001,860	1,962	164,614,373	6,612,513
FINANCIAL PLAN SAVINGS	95-	1,967,767-	95-	4,171,620-	2,203,853-
APPROPRIATION	1,865	156,034,093	1,867	160,442,753	4,408,660

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,030,093		160,442,753	5,412,660
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,004,000			1,004,000-
TOTAL		156,034,093		160,442,753	4,408,660

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000-103,404	47	78,389	3,684,275
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,183-122,570	12	82,974	995,684
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	29	108,534	3,147,491
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	88,555-122,408	6	99,802	598,810
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	21	144,176	3,027,691
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	109,738	1,646,064
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-143,399	5	133,706	668,528
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,460-108,975	3	96,612	289,837
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	26	145,829	3,791,563
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-127,732	18	114,052	2,052,937
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	109,038-172,721	9	144,449	1,300,040
10020	ADMINISTRATIVE INVESTIGATOR	128,909-151,996	2	140,453	280,905
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	140,851	563,402
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	77,026- 82,000	2	79,513	159,026
83008	ADMINISTRATIVE PROJECT MANAGER	130,762-149,373	3	139,481	418,443
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	77,345- 77,345	1	77,345	77,345
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	8	179,807	1,438,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,500-139,459	17	110,505	1,878,592
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,570-129,798	2	126,184	252,368
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,630- 97,850	21	81,514	1,711,789
30087	AGENCY ATTORNEY	72,712-117,541	44	82,203	3,616,921
30086	AGENCY ATTORNEY INTERNE	62,397- 63,874	12	63,628	763,534
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	11	95,985	1,055,831
21210	ASSISTANT ARCHITECT	71,921- 88,094	15	81,376	1,220,643
20210	ASSISTANT CIVIL ENGINEER	66,950- 85,646	14	71,428	999,987
95507	ASSISTANT COMMISSIONER (BUILDINGS)	160,000-181,547	6	175,217	1,051,304
20310	ASSISTANT ELECTRICAL ENGINEER	69,826- 85,484	4	78,065	312,261
20410	ASSISTANT MECHANICAL ENGINEER	66,950- 85,643	7	72,093	504,651
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 94,856	154	72,830	11,215,794
31640	ASSOCIATE INSPECTOR (BOILERS)	75,452- 86,080	3	80,669	242,006
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,356- 83,300	12	75,099	901,193
31644	ASSOCIATE INSPECTOR (ELEVATORS)	74,392- 85,929	2	80,161	160,321
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	83,527- 83,648	2	83,588	167,175
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	74,234- 77,625	3	75,847	227,541
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,061- 74,342	5	74,242	371,212
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	4	67,553	270,213

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 97,850	2	95,275	190,550
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	4	92,227	368,906
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,007- 73,007	1	73,007	73,007
12627	ASSOCIATE STAFF ANALYST	75,591- 94,546	15	79,941	1,199,120
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-183,340	1	183,340	183,340
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,550-123,600	2	105,575	211,150
94527	CHIEF OF STAFF (BUILDINGS)	154,500-154,500	1	154,500	154,500
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	157,976-157,976	1	157,976	157,976
22122	CITY PLANNER	99,891- 99,891	1	99,891	99,891
21744	CITY RESEARCH SCIENTIST	64,140- 97,850	2	80,995	161,990
20215	CIVIL ENGINEER	80,568-119,009	22	101,242	2,227,320
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	196	44,916	8,803,612
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	20	47,812	956,239
56058	COMMUNITY COORDINATOR	54,100- 92,689	41	70,881	2,906,115
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,776-102,776	1	102,776	102,776
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 83,709	5	70,224	351,118
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13615	COMPUTER SERVICE TECHNICIAN	64,595- 64,595	1	64,595	64,595
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	108,658	1,412,548
10050	COMPUTER SYSTEMS MANAGER	92,508-193,632	19	127,892	2,429,954
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	79,104-100,812	4	91,251	365,004
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	105,318-115,849	2	110,584	221,167
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	113,664-207,206	16	144,390	2,310,238
13347	EXECUTIVE ASSISTANT (BUILDINGS)	60,770-101,617	2	81,194	162,387
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	165,934-165,934	1	165,934	165,934
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-125,000	1	125,000	125,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31305	INDUSTRIAL HYGIENIST	54,499- 64,447	3	61,131	183,393
31623	INSPECTOR (ELECTRICAL)	61,800- 71,138	45	65,078	2,928,527
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,881	15	65,759	986,389
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	69,759- 78,626	7	74,485	521,394
31620	INSPECTOR BOILERS	90,854- 90,854	1	90,854	90,854
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	363	68,896	25,009,392

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31624	INSPECTOR ELEVATORS	61,800- 95,679	37	71,206	2,634,608
31627	INSPECTOR HOISTS AND RIGGING	74,263- 77,453	7	76,325	534,272
31629	INSPECTOR PLUMBING	61,800- 91,125	65	68,804	4,472,260
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	48,650- 91,221	13	61,162	795,100
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 48,650	18	46,375	834,754
20415	MECHANICAL ENGINEER	90,730-109,086	7	98,490	689,428
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184
22410	PLAN EXAMINER (BLDGS)	77,250-101,083	26	89,194	2,319,051
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,673- 83,637	60	63,572	3,814,321
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	84,964-103,657	3	94,252	282,757
12158	PROCUREMENT ANALYST	55,796- 75,154	5	67,984	339,921
60215	PUBLIC RECORDS AIDE	43,837- 43,837	1	43,837	43,837
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,777- 63,607	14	47,793	669,108
12867	SECRETARY TO DEPARTMENT	122,570-122,570	1	122,570	122,570
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,086- 89,086	1	89,086	89,086
80184	SPACE ANALYST	77,688- 77,688	1	77,688	77,688
12626	STAFF ANALYST	57,590- 69,550	7	64,636	452,455
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	94,706-159,264	6	118,297	709,780
TOTAL FOR OBJECT 001			1,654		127,873,044

POSITION SCHEDULE FOR U/A 001			1,654		127,873,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			213		16,467,327
TOTAL FOR U/A 001			1,867		144,340,371

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5004 Executive Communications										
40	OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL	130,613					130,613-
				417 ADVERTISING	64,388					64,388-
				SUBTOTAL FOR OTHR SER&CHR	195,001					195,001-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	950,000			950,000		
				SUBTOTAL FOR CNTRCTL SVCS	950,000			950,000		
				SUBTOTAL FOR BUDGET CODE 5004	1,145,001			950,000		195,001-
BUDGET CODE: 5007 Loft Board										
60	CNTRCTL SVCS		686	PROF SERV OTHER	68,000					68,000-
				SUBTOTAL FOR CNTRCTL SVCS	68,000					68,000-
				SUBTOTAL FOR BUDGET CODE 5007	68,000					68,000-
BUDGET CODE: 5030 Risk Management Unit										
60	CNTRCTL SVCS		686	PROF SERV OTHER	150,000					150,000-
				SUBTOTAL FOR CNTRCTL SVCS	150,000					150,000-
				SUBTOTAL FOR BUDGET CODE 5030	150,000					150,000-
BUDGET CODE: 5135 Human Resources										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	10,000					10,000-
				SUBTOTAL FOR SUPPLYS&MATL	10,000					10,000-
30	PROPTY&EQUIP		337	BOOKS-OTHER	30,000			20,000		10,000-
				SUBTOTAL FOR PROPTY&EQUIP	30,000			20,000		10,000-
40	OTHR SER&CHR		403	OFFICE SERVICES	6,000					6,000-
				417 ADVERTISING	30,000			30,000		
				SUBTOTAL FOR OTHR SER&CHR	36,000			30,000		6,000-
60	CNTRCTL SVCS		686	PROF SERV OTHER	5,000					5,000-
				SUBTOTAL FOR CNTRCTL SVCS	5,000					5,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5135					81,000			50,000		31,000-
BUDGET CODE: 5515 DHS Inspection Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,500					31,500-
SUBTOTAL FOR SUPPLYS&MATL					31,500					31,500-
SUBTOTAL FOR BUDGET CODE 5515					31,500					31,500-
BUDGET CODE: 5603 Sustainability Enforcement										
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		429,255			428,189		1,066-
SUBTOTAL FOR OTHR SER&CHR					429,255			428,189		1,066-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		170,745			171,811		1,066
SUBTOTAL FOR CNRCTL SVCS					170,745			171,811		1,066
SUBTOTAL FOR BUDGET CODE 5603					600,000			600,000		
BUDGET CODE: 6111 DOB NOW Project										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					8,678,160		8,678,160
		684	PROF SERV COMPUTER SERVICES		11,133,502			900,000		10,233,502-
		686	PROF SERV OTHER		5,100,000					5,100,000-
SUBTOTAL FOR CNRCTL SVCS					16,233,502			9,578,160		6,655,342-
SUBTOTAL FOR BUDGET CODE 6111					16,233,502			9,578,160		6,655,342-
TOTAL FOR					18,309,003			11,178,160		7,130,843-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 DC-Technical Affairs										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,000			85,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,099,281			398,354		700,927-
		101	PRINTING SUPPLIES		449,946			100,000		349,946-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000		
		110	FOOD & FORAGE SUPPLIES		60,000			60,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		80,000		80,000		
			199 DATA PROCESSING SUPPLIES		35,000		35,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,811,227		760,354		1,050,873-
30			300 EQUIPMENT GENERAL		94,001		224,001		130,000
			302 TELECOMMUNICATIONS EQUIPMENT		17,800		12,000		5,800-
			305 MOTOR VEHICLES				246,729		246,729
			314 OFFICE FURITURE		11,600				11,600-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		2,000		2,000		
			337 BOOKS-OTHER		295,000		245,000		50,000-
			SUBTOTAL FOR PROPTY&EQUIP		430,401		739,730		309,329
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,435,716		1,361,753		73,963-
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
		042001	40X CONTRACTUAL SERVICES-GENERAL		133,762				133,762-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,048				6,048-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		88,604		12,400		76,204-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		20,000		20,000		
		032001	41D RENTALS - LAND BLDGS & STRUCTS		752,174		752,174		
			412 RENTALS OF MISC.EQUIP		450,000		450,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,177,106		2,177,106		
		856001	42C HEAT LIGHT & POWER		947,976		947,976		
			451 NON OVERNIGHT TRVL EXP-GENERAL		84,000		120,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL		48,082		12,082		36,000-
			SUBTOTAL FOR OTHR SER&CHR		6,707,185		6,417,208		289,977-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	155,848	3	708,572		552,724
		612	OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	22,000		
		613	DATA PROCESSING EQUIPMENT	1	38,025	1			38,025-
		619	SECURITY SERVICES	1	600,000	1	600,000		
		622	TEMPORARY SERVICES	1	2,800,000	1	2,800,000		
		671	TRAINING PRGM CITY EMPLOYEES		16,320				16,320-
		686	PROF SERV OTHER	2	1,410,602	2	275,956		1,134,646-
			SUBTOTAL FOR CNTRCTL SVCS	9	5,042,795	9	4,406,528		636,267-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5100			9	13,991,608	9	12,323,820	1,667,788-
TOTAL FOR OPERATIONS AND TECHNICAL			9	13,991,608	9	12,323,820	1,667,788-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		5,000	45,000-
		199 DATA PROCESSING SUPPLIES		378,740		1,037,730	658,990
SUBTOTAL FOR SUPPLYS&MATL				428,740		1,042,730	613,990
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,000		55,000	
		332 PURCH DATA PROCESSING EQUIPT		159,326		259,326	100,000
		337 BOOKS-OTHER				11,000	11,000
SUBTOTAL FOR PROPTY&EQUIP				214,326		325,326	111,000
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		69,432		69,432	
		866001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 42G DATA PROCESSING SERVICES		287,048		287,048	
SUBTOTAL FOR OTHR SER&CHR				356,480		356,480	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				561,000	561,000
		613 DATA PROCESSING EQUIPMENT		1,503,932		124,620	1,379,312-
		671 TRAINING PRGM CITY EMPLOYEES				62,312	62,312
		684 PROF SERV COMPUTER SERVICES	9	177,302	9	254,302	77,000
		686 PROF SERV OTHER		85,000		5,000	80,000-
SUBTOTAL FOR CNTRCTL SVCS			9	1,766,234	9	1,007,234	759,000-
SUBTOTAL FOR BUDGET CODE 5111			9	2,765,780	9	2,731,770	34,010-
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		5,000	15,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000		5,000	15,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		506,815	1		676,000		169,185
		686 PROF SERV OTHER			7,000					7,000-
SUBTOTAL FOR CNTRCTL SVCS					513,815	1		676,000		162,185
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES			118,840					118,840-
		856001 79D TRAINING CITY EMPLOYEES			28,345					28,345-
SUBTOTAL FOR FXD MIS CHGS					147,185					147,185-
SUBTOTAL FOR BUDGET CODE 5115					711,000	1		711,000		
BUDGET CODE: 5116 Telecommunications & Facilities										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,228					1,228-
		856001 10F MOTOR VEHICLE FUEL			229,000			229,000		
		100 SUPPLIES + MATERIALS - GENERAL			300,000					300,000-
SUBTOTAL FOR SUPPLYS&MATL					530,228			229,000		301,228-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			747,772					747,772-
		314 OFFICE FURITURE			463,280			45,280		418,000-
SUBTOTAL FOR PROPTY&EQUIP					1,211,052			45,280		1,165,772-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			400,000			400,000		
		412 RENTALS OF MISC.EQUIP			135,000					135,000-
SUBTOTAL FOR OTHR SER&CHR					535,000			400,000		135,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			2,342,823					2,342,823-
SUBTOTAL FOR CNTRCTL SVCS					2,342,823					2,342,823-
SUBTOTAL FOR BUDGET CODE 5116					4,619,103			674,280		3,944,823-
BUDGET CODE: 5118 Licensing Unit										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			85,000					85,000-
		101 PRINTING SUPPLIES			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					95,000					95,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	179,928	1	179,928			
		686 PROF SERV OTHER	1	574,229	1	492,072			82,157-
		SUBTOTAL FOR CNTRCTL SVCS	2	754,157	2	672,000			82,157-
		SUBTOTAL FOR BUDGET CODE 5118	2	849,157	2	672,000			177,157-
BUDGET CODE: 5401 Microfilm & Records Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,000		42,000			
		SUBTOTAL FOR SUPPLYS&MATL		42,000		42,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				100,000			100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		26,000					26,000-
		686 PROF SERV OTHER	2	381,860	2	280,000			101,860-
		SUBTOTAL FOR CNTRCTL SVCS	2	407,860	2	280,000			127,860-
		SUBTOTAL FOR BUDGET CODE 5401	2	449,860	2	422,000			27,860-
		TOTAL FOR POLICY AND ADMINISTRATION	14	9,394,900	14	5,211,050			4,183,850-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5125 Elevators									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	4,937,000	2	5,337,000			400,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,937,000	2	5,337,000			400,000
		SUBTOTAL FOR BUDGET CODE 5125	2	4,937,000	2	5,337,000			400,000
BUDGET CODE: 5132 Model Code Program Unit									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,566,000		1,663,000			1,903,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,300,000	1	2,627,000			327,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,866,000	1	4,290,000			1,576,000-
		SUBTOTAL FOR BUDGET CODE 5132	1	5,866,000	1	4,290,000			1,576,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
60	CNTRCTL SVCS	686 PROF SERV OTHER		300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 5147		300,000					300,000-
		TOTAL FOR CENTRAL INSPECTION	3	11,103,000	3	9,627,000			1,476,000-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		80,000		50,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000		50,000			30,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150,000	1	90,000			60,000-
		686 PROF SERV OTHER		30,000		26,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	180,000	1	116,000			64,000-
		SUBTOTAL FOR BUDGET CODE 5129	1	260,000	1	166,000			94,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	1	260,000	1	166,000			94,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	53,058,511	27	38,506,030			14,552,481-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,706,758	53,058,511	5,136,689	38,506,030	14,552,481-
FINANCIAL PLAN SAVINGS		569,869		569,869	
APPROPRIATION		53,628,380		39,075,899	14,552,481-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,596,880		39,075,899	14,520,981-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		31,500			31,500-
TOTAL		53,628,380		39,075,899	14,552,481-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,960	158,001,860	1,962	164,614,373	6,612,513
FINANCIAL PLAN SAVINGS	95-	1,967,767-	95-	4,171,620-	2,203,853-
APPROPRIATION	1,865	156,034,093	1,867	160,442,753	4,408,660

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,030,093	160,442,753	5,412,660
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	1,004,000		1,004,000-
TOTAL	156,034,093	160,442,753	4,408,660
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,706,758	53,058,511	5,136,689	38,506,030	14,552,481-
FINANCIAL PLAN SAVINGS		569,869		569,869	
APPROPRIATION		53,628,380		39,075,899	14,552,481-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,596,880	39,075,899	14,520,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	31,500		31,500-
TOTAL	53,628,380	39,075,899	14,552,481-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,960	158,001,860	1,962	164,614,373	6,612,513
FINANCIAL PLAN SAVINGS	95-	1,967,767-	95-	4,171,620-	2,203,853-
APPROPRIATION	1,865	156,034,093	1,867	160,442,753	4,408,660
OTPS					
TOTALS FOR OPERATING BUDGET		53,058,511		38,506,030	14,552,481-
FINANCIAL PLAN SAVINGS		569,869		569,869	
APPROPRIATION		53,628,380		39,075,899	14,552,481-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,960	211,060,371	1,962	203,120,403	7,939,968-
FINANCIAL PLAN SAVINGS	95-	1,397,898-	95-	3,601,751-	2,203,853-
APPROPRIATION	1,865	209,662,473	1,867	199,518,652	10,143,821-
FUNDING					
CITY		208,626,973		199,518,652	9,108,321-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,035,500			1,035,500-
TOTAL FUNDING		209,662,473		199,518,652	10,143,821-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,914,149	34	3,267,112			352,963
SUBTOTAL FOR F/T SALARIED			34	2,914,149	34	3,267,112			352,963
03 UNSALARIED		031 UNSALARIED		33,583		33,763			180
SUBTOTAL FOR UNSALARIED				33,583		33,763			180
04 ADD GRS PAY		047 OVERTIME		378		378			
SUBTOTAL FOR ADD GRS PAY				378		378			
SUBTOTAL FOR BUDGET CODE 1000			34	2,948,110	34	3,301,253			353,143
TOTAL FOR OFFICE OF THE COMMISSIONER			34	2,948,110	34	3,301,253			353,143
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,667				1-	134,667-
SUBTOTAL FOR F/T SALARIED			1	134,667				1-	134,667-
SUBTOTAL FOR BUDGET CODE Z010			1	134,667				1-	134,667-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	15,292,436	237	15,979,405			686,969
SUBTOTAL FOR F/T SALARIED			237	15,292,436	237	15,979,405			686,969
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104			
SUBTOTAL FOR OTH SALARIED				7,104		7,104			
03 UNSALARIED		031 UNSALARIED		699,060		693,980			5,080-
SUBTOTAL FOR UNSALARIED				699,060		693,980			5,080-
04 ADD GRS PAY		047 OVERTIME		717,425		683,802			33,623-
		061 SUPPER MONEY		510					510-
SUBTOTAL FOR ADD GRS PAY				717,935		683,802			34,133-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254			
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254			
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		192,187					192,187-
		SUBTOTAL FOR FRINGE BENES		192,187					192,187-
		SUBTOTAL FOR BUDGET CODE 1010	237	17,040,976	237	17,496,545			455,569
BUDGET CODE: 1013 Human Resources									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	47	4,181,956	47	4,216,618			34,662
		SUBTOTAL FOR F/T SALARIED	47	4,181,956	47	4,216,618			34,662
03		UNSALARIED							
		031 UNSALARIED		62,056		107,905			45,849
		SUBTOTAL FOR UNSALARIED		62,056		107,905			45,849
04		ADD GRS PAY							
		047 OVERTIME		5,023		15,646			10,623
		SUBTOTAL FOR ADD GRS PAY		5,023		15,646			10,623
		SUBTOTAL FOR BUDGET CODE 1013	47	4,249,035	47	4,340,169			91,134
BUDGET CODE: 1014 ACCO and Procurement									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	36	2,906,544	36	2,958,910			52,366
		SUBTOTAL FOR F/T SALARIED	36	2,906,544	36	2,958,910			52,366
03		UNSALARIED							
		031 UNSALARIED		28,492		28,492			
		SUBTOTAL FOR UNSALARIED		28,492		28,492			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		047 OVERTIME		55,996		31,996			24,000-
		SUBTOTAL FOR ADD GRS PAY		75,996		31,996			44,000-
		SUBTOTAL FOR BUDGET CODE 1014	36	3,011,032	36	3,019,398			8,366
BUDGET CODE: 1015 Finance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	92	5,607,051	93	5,839,630	1		232,579
		095 PAYROLL REFUND		3,000					3,000-
		SUBTOTAL FOR F/T SALARIED	92	5,610,051	93	5,839,630	1		229,579
			2762						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		520,978		560,304			39,326
		SUBTOTAL FOR UNSALARIED		520,978		560,304			39,326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000					100,000-
		047 OVERTIME		178,427		178,427			
		061 SUPPER MONEY		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		280,427		178,427			102,000-
		SUBTOTAL FOR BUDGET CODE 1015	92	6,411,456	93	6,578,361		1	166,905
BUDGET CODE: 1040 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,124,422	56	4,381,022			256,600
		SUBTOTAL FOR F/T SALARIED	56	4,124,422	56	4,381,022			256,600
03 UNSALARIED		031 UNSALARIED		510,991		513,602			2,611
		SUBTOTAL FOR UNSALARIED		510,991		513,602			2,611
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000					22,000-
		047 OVERTIME		49,150		49,104			46-
		SUBTOTAL FOR ADD GRS PAY		71,150		49,104			22,046-
		SUBTOTAL FOR BUDGET CODE 1040	56	4,706,563	56	4,943,728			237,165
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	12,927,691	143	13,786,687			858,996
		SUBTOTAL FOR F/T SALARIED	143	12,927,691	143	13,786,687			858,996
03 UNSALARIED		031 UNSALARIED		623,027		747,399			124,372
		SUBTOTAL FOR UNSALARIED		623,027		747,399			124,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,880					92,880-
		043 SHIFT DIFFERENTIAL		260					260-
		045 HOLIDAY PAY		16,110					16,110-
		047 OVERTIME		107,391		107,391			
		SUBTOTAL FOR ADD GRS PAY		216,641		107,391			109,250-
		SUBTOTAL FOR BUDGET CODE 1050	143	13,767,359	143	14,641,477			874,118

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1060 Neighborhood Health Hubs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		179,209		7,078			172,131-
		SUBTOTAL FOR F/T SALARIED		179,209		7,078			172,131-
		SUBTOTAL FOR BUDGET CODE 1060		179,209		7,078			172,131-
TOTAL FOR ADMINISTRATION			612	49,500,297	612	51,026,756			1,526,459
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000			
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000			
BUDGET CODE: 2499 Agency Indirect Costs - EPDST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263			
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263			
03 UNSALARIED		031 UNSALARIED		30,872		30,872			
		SUBTOTAL FOR UNSALARIED		30,872		30,872			
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135			
TOTAL FOR OPERATIONS SUPPORT			4	258,135	4	258,135			
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,774,978	29	2,800,709			25,731
		SUBTOTAL FOR F/T SALARIED	29	2,774,978	29	2,800,709			25,731

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		23,680		23,680			
SUBTOTAL FOR UNSALARIED					23,680				23,680
04 ADD GRS PAY		047 OVERTIME		1,324		1,324			
SUBTOTAL FOR ADD GRS PAY					1,324				1,324
SUBTOTAL FOR BUDGET CODE 1030			29	2,799,982	29	2,825,713			25,731
BUDGET CODE: 1099 Agency Indirect Costs - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	3,898,640	128	252,428			3,646,212-
SUBTOTAL FOR F/T SALARIED				128	3,898,640	128	252,428		3,646,212-
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED					200,000				200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,667		1,667			
		043 SHIFT DIFFERENTIAL		4,000					4,000-
		047 OVERTIME		143,000					143,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					149,667		1,667		148,000-
SUBTOTAL FOR BUDGET CODE 1099			128	4,248,307	128	254,095			3,994,212-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,654		4,034	1-		59,620-
SUBTOTAL FOR F/T SALARIED				1	63,654		1-		59,620-
SUBTOTAL FOR BUDGET CODE 1915			1	63,654		4,034	1-		59,620-
TOTAL FOR LEGAL			158	7,111,943	157	3,083,842	1-		4,028,101-
TOTAL FOR HEALTH ADMINISTRATION - PS			808	59,818,485	807	57,669,986	1-		2,148,499-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	808	59,818,485	807	57,669,986	2,148,499-
FINANCIAL PLAN SAVINGS		11,857		10,291	1,566-
APPROPRIATION	808	59,830,342	807	57,680,277	2,150,065-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,556,561		43,461,464	1,904,903
OTHER CATEGORICAL		173,663			173,663-
CAPITAL FUNDS - I.F.A.					
STATE		13,553,730		13,867,092	313,362
FEDERAL - C.D.					
FEDERAL - OTHER		4,351,721		351,721	4,000,000-
INTRA-CITY SALES		194,667			194,667-
TOTAL		59,830,342		57,680,277	2,150,065-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,580- 44,612	2	44,596	89,192
12652	*SR MANAGEMENT CONSULTANT (HMH)	124,911-124,911	1	124,911	124,911
40510	ACCOUNTANT	51,606- 89,610	31	68,441	2,121,680
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-135,456	22	84,359	1,855,908
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500- 62,500	1	62,500	62,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,040-168,222	7	139,499	976,491
10001	ADMINISTRATIVE ACCOUNTANT	154,372-176,884	2	165,628	331,256
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,000- 73,000	1	73,000	73,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	87,550-139,050	3	108,150	324,450
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	159,887-159,887	1	159,887	159,887
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	84,999-123,600	2	104,300	208,599
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-144,812	4	118,560	474,239
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,368-145,709	3	133,627	400,880
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	134,726	404,177
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	136,725-136,725	1	136,725	136,725
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-113,743	2	103,137	206,273
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,816-109,946	6	95,102	570,609
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,550- 87,550	1	87,550	87,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,265-221,470	8	114,336	914,690
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	61,938- 61,938	1	61,938	61,938
10037	ADMINISTRATIVE SPACE ANALYST	147,002-147,002	1	147,002	147,002
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	165,657	828,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-147,257	13	110,697	1,439,061
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-147,257	1	147,257	147,257
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,000- 96,630	11	83,933	923,268
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-112,686	6	93,644	561,864
30087	AGENCY ATTORNEY	74,237-125,516	14	97,218	1,361,054
30086	AGENCY ATTORNEY INTERNE	60,000- 62,397	2	61,199	122,397
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	57,078- 77,250	3	68,407	205,220
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,750- 72,100	3	65,721	197,163
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 89,520	2	88,467	176,934
22427	ASSOCIATE PROJECT MANAGER	109,547-109,547	1	109,547	109,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,057-106,677	2	95,367	190,734
12627	ASSOCIATE STAFF ANALYST	75,591- 93,503	7	81,584	571,085
92105	BOOKBINDER	40,802- 45,109	4	41,879	167,515
40526	BOOKKEEPER	56,960- 65,799	3	60,973	182,920

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,400	4	108,915	435,661
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-127,940	8	100,484	803,868
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	40	43,307	1,732,292
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	64,140-131,269	18	93,595	1,684,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,602- 62,844	16	49,981	799,700
94357	COMMISSIONER OF HEALTH	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,080- 42,233	4	40,924	163,695
56057	COMMUNITY ASSOCIATE	44,672- 62,543	7	53,635	375,445
56058	COMMUNITY COORDINATOR	54,101- 83,837	28	70,501	1,974,019
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	44,404- 63,792	2	54,098	108,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,227-112,111	5	77,180	385,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 92,840	9	80,168	721,511
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 94,000	12	63,162	757,943
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	40,991- 65,973	8	49,823	398,582
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-129,170	24	107,085	2,570,039
10050	COMPUTER SYSTEMS MANAGER	63,855-221,470	45	121,381	5,462,131
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	75,096- 84,450	2	79,773	159,546
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	51,500- 60,143	10	56,489	564,892
95444	COUNSEL (DEPARTMENT OF HEALTH)	221,470-221,470	1	221,470	221,470
80609	CUSTODIAN	33,292- 50,279	12	42,793	513,513
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,564- 84,704	8	66,510	532,076
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	122,906-122,906	1	122,906	122,906
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 68,234	6	60,581	363,484
91717	ELECTRICIAN	106,953-106,953	4	106,953	427,810
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-182,114	5	142,749	713,743
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	112,639-221,470	3	162,036	486,109
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
10069	HEALTH SERVICES MANAGER	124,220-221,470	4	163,344	653,376
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	71,575-119,867	14	93,914	1,314,789
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	102,441-116,085	3	109,501	328,503
31017	INTERPRETER (CHINESE)	63,860- 63,860	1	63,860	63,860

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31013	INTERPRETER (SPANISH)	58,710- 58,710	1	58,710	58,710
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	63,969- 72,100	2	68,035	136,069
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
95712	IT AUTOMATION AND MONITORING ENGINEER	81,386-103,000	4	92,962	371,846
95714	IT INFRASTRUCTURE ENGINEER	77,250- 95,481	4	85,670	342,681
95710	IT PROJECT SPECIALIST	80,568- 99,582	10	94,397	943,971
95622	IT SECURITY SPECIALIST	90,363-121,711	2	106,037	212,074
95713	IT SERVICE MANAGEMENT SPECIALIST	87,550-100,000	6	94,969	569,812
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	77,841- 77,841	1	77,841	77,841
90698	MAINTENANCE WORKER	57,587- 60,552	5	59,959	299,795
40502	MANAGEMENT AUDITOR	83,361- 89,118	5	85,928	429,639
20415	MECHANICAL ENGINEER	89,526- 89,526	1	89,526	89,526
91212	MOTOR VEHICLE OPERATOR	39,962- 50,320	11	49,035	539,380
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
06611	NURSE PRACTITIONER(DEPT HEALTH)	106,650-106,650	1	106,650	106,650
11702	OFFICE MACHINE AIDE	46,308- 46,308	1	46,308	46,308
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	42,408- 60,318	3	48,662	145,986
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,000- 78,000	48	59,765	2,868,719
92123	PRINTING PRESS OPERATOR	85,128- 85,128	4	85,128	340,511
12158	PROCUREMENT ANALYST	52,275- 86,027	24	68,380	1,641,129
51191	PUBLIC HEALTH ADVISER	44,960- 58,595	4	51,960	207,841
81805	PUBLIC HEALTH ASSISTANT	36,121- 36,955	2	36,538	73,076
51110	PUBLIC HEALTH EDUCATOR	56,500- 59,305	2	57,903	115,805
60215	PUBLIC RECORDS AIDE	39,604- 52,402	3	45,304	135,912
60910	RESEARCH ASSISTANT	45,427- 66,606	3	57,151	171,452
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,254- 61,983	7	50,077	350,536
95711	SENIOR IT ARCHITECT	113,300-126,229	2	119,765	239,529
90635	SENIOR PHOTOGRAPHER	68,118- 68,118	1	68,118	68,118
70810	SPECIAL OFFICER	33,819- 48,820	43	40,581	1,744,963
12626	STAFF ANALYST	57,590- 74,932	9	68,358	615,222
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
91644	STATIONARY ENGINEER	127,034-127,034	5	127,034	635,170
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	42,718- 42,829	2	42,774	85,547
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-149,350	5	114,637	573,183
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,754	12	57,152	685,819
91310	SUPERVISOR	62,475- 78,430	2	70,453	140,905
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	81,100-109,517	3	95,349	286,047
91279	SUPERVISOR OF MOTOR TRANSPORT	72,000- 74,579	3	73,094	219,282
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,952- 80,952	1	80,952	80,952
TOTAL FOR OBJECT 001			773		61,384,632

POSITION SCHEDULE FOR U/A 101			773		61,384,632
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		2,699,971
TOTAL FOR U/A 101			807		64,084,603

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	776,822	8	776,822			
SUBTOTAL FOR F/T SALARIED			8	776,822	8	776,822			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,503		4,503			
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				4,503		4,503			
SUBTOTAL FOR BUDGET CODE 3880			8	781,325	8	781,325			
TOTAL FOR			8	781,325	8	781,325			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS		478,773					478,773-
SUBTOTAL FOR F/T SALARIED				478,773					478,773-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,677					15,677-
SUBTOTAL FOR ADD GRS PAY				15,677					15,677-
SUBTOTAL FOR BUDGET CODE 3280				494,450					494,450-
TOTAL FOR ADMINISTRATION				494,450					494,450-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,831,282	109	7,112,170			280,888
SUBTOTAL FOR F/T SALARIED			109	6,831,282	109	7,112,170			280,888
03 UNSALARIED		031 UNSALARIED		79,648		79,648			
SUBTOTAL FOR UNSALARIED				79,648		79,648			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		043 SHIFT DIFFERENTIAL		200			200-
		047 OVERTIME		22,398		22,398	
		055 SALARY ADJUSTMENTS LABOR RSRVE		234,500			234,500-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		574,120		339,120	235,000-
		SUBTOTAL FOR BUDGET CODE 2060	109	7,485,050	109	7,530,938	45,888
		TOTAL FOR LABORATORIES	109	7,485,050	109	7,530,938	45,888
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,715,029	17	1,773,968	58,939
		SUBTOTAL FOR F/T SALARIED	17	1,715,029	17	1,773,968	58,939
03 UNSALARIED		031 UNSALARIED		202,721		203,625	904
		SUBTOTAL FOR UNSALARIED		202,721		203,625	904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,371		6,271	2,100-
		047 OVERTIME		1,417		1,117	300-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,822			5,822-
		SUBTOTAL FOR ADD GRS PAY		15,610		7,388	8,222-
		SUBTOTAL FOR BUDGET CODE 2000	17	1,933,360	17	1,984,981	51,621
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,804,591	92	6,009,267	204,676
		SUBTOTAL FOR F/T SALARIED	92	5,804,591	92	6,009,267	204,676
03 UNSALARIED		031 UNSALARIED		1,040,573		932,137	108,436-
		SUBTOTAL FOR UNSALARIED		1,040,573		932,137	108,436-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		047 OVERTIME		55,970		44,418		11,552-	
		061 SUPPER MONEY		800				800-	
		SUBTOTAL FOR ADD GRS PAY		430,862		418,510		12,352-	
		SUBTOTAL FOR BUDGET CODE 2010	92	7,276,026	92	7,359,914		83,888	
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,427,226	26	2,501,919		74,693	
		SUBTOTAL FOR F/T SALARIED	26	2,427,226	26	2,501,919		74,693	
03 UNSALARIED		031 UNSALARIED		330,751		332,951		2,200	
		SUBTOTAL FOR UNSALARIED		330,751		332,951		2,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		5,190		5,190			
		SUBTOTAL FOR ADD GRS PAY		34,710		34,710			
		SUBTOTAL FOR BUDGET CODE 2018	26	2,792,687	26	2,869,580		76,893	
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,690,934	157	11,167,474		2,476,540	
		SUBTOTAL FOR F/T SALARIED	157	8,690,934	157	11,167,474		2,476,540	
03 UNSALARIED		031 UNSALARIED		3,196,231		3,147,248		48,983-	
		SUBTOTAL FOR UNSALARIED		3,196,231		3,147,248		48,983-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		72,172		72,172			
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		172,615		2,615		170,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		70,000				70,000-	
		SUBTOTAL FOR ADD GRS PAY		371,796		131,796		240,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	157	12,270,511	157	14,458,068		2,187,557	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,120	5	364,267			188,147
SUBTOTAL FOR F/T SALARIED			5	176,120	5	364,267			188,147
03 UNSALARIED		031 UNSALARIED		694,202		530,759			163,443-
SUBTOTAL FOR UNSALARIED				694,202		530,759			163,443-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,798		14,798			
SUBTOTAL FOR ADD GRS PAY				101,380		101,380			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES				4,068		4,068			
SUBTOTAL FOR BUDGET CODE 2040			5	975,770	5	1,000,474			24,704
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,082,689	45	3,721,863			639,174
SUBTOTAL FOR F/T SALARIED			45	3,082,689	45	3,721,863			639,174
03 UNSALARIED		031 UNSALARIED		48,414		48,907			493
SUBTOTAL FOR UNSALARIED				48,414		48,907			493
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		612		612			
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				70,898		69,898			1,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			45	3,203,101	45	3,841,768			638,667
BUDGET CODE: 2070 Emergency Management									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	635,141	1	335,600			299,541-
SUBTOTAL FOR F/T SALARIED			1	635,141	1	335,600			299,541-
03 UNSALARIED		031 UNSALARIED		151,159		75,310			75,849-
SUBTOTAL FOR UNSALARIED				151,159		75,310			75,849-
04 ADD GRS PAY		046 TERMINAL LEAVE		8,000					8,000-
		047 OVERTIME		36,308		2,308			34,000-
SUBTOTAL FOR ADD GRS PAY				44,308		2,308			42,000-
SUBTOTAL FOR BUDGET CODE 2070			1	830,608	1	413,218			417,390-
BUDGET CODE: 2071 Emergency Management-BAPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2071									
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	975,807	9	1,098,661			122,854
SUBTOTAL FOR F/T SALARIED			9	975,807	9	1,098,661			122,854
04 ADD GRS PAY		047 OVERTIME		10,324		448			9,876-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				10,424		448			9,976-
SUBTOTAL FOR BUDGET CODE 2072			9	986,231	9	1,099,109			112,878
BUDGET CODE: 2074 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,554,774	43	4,065,208			510,434
SUBTOTAL FOR F/T SALARIED			43	3,554,774	43	4,065,208			510,434
03 UNSALARIED		031 UNSALARIED		14,708		14,708			
SUBTOTAL FOR UNSALARIED				14,708		14,708			
04 ADD GRS PAY		047 OVERTIME		1,079					1,079-
SUBTOTAL FOR ADD GRS PAY				1,079					1,079-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2074			43	3,570,561	43	4,079,916			509,355
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,436					232,436-
SUBTOTAL FOR F/T SALARIED				232,436					232,436-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,273					11,273-
SUBTOTAL FOR ADD GRS PAY				11,273					11,273-
SUBTOTAL FOR BUDGET CODE 3220				243,709					243,709-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	749,135	10	755,729			6,594
SUBTOTAL FOR F/T SALARIED			10	749,135	10	755,729			6,594
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
SUBTOTAL FOR UNSALARIED				5,000					5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,018		3,321			2,303
		047 OVERTIME		1,240					1,240-
		061 SUPPER MONEY		2,657					2,657-
SUBTOTAL FOR ADD GRS PAY				4,915		3,321			1,594-
SUBTOTAL FOR BUDGET CODE 3250			10	759,050	10	759,050			
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,173					75,173-
SUBTOTAL FOR F/T SALARIED				75,173					75,173-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		801					801-
		047 OVERTIME		515					515-
		055 SALARY ADJUSTMENTS LABOR RSRVE		76					76-
		061 SUPPER MONEY		58					58-
SUBTOTAL FOR ADD GRS PAY				1,450					1,450-
SUBTOTAL FOR BUDGET CODE 3260				76,623					76,623-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
03	UNSALARIED	031	UNSALARIED			5,157			5,157-
	SUBTOTAL FOR UNSALARIED					5,157			5,157-
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			6,973			6,973-
		061	SUPPER MONEY			3			3-
	SUBTOTAL FOR ADD GRS PAY					6,976			6,976-
	SUBTOTAL FOR BUDGET CODE 3440					12,133			12,133-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01	F/T SALARIED	001	FULL YEAR POSITIONS	186	13,469,995	186	15,042,696		1,572,701
	SUBTOTAL FOR F/T SALARIED		186	13,469,995	186	15,042,696			1,572,701
03	UNSALARIED	031	UNSALARIED		97,936		251,954		154,018
	SUBTOTAL FOR UNSALARIED			97,936		251,954			154,018
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,190		5,000		3,810
		042	LONGEVITY DIFFERENTIAL		222,733		396,975		174,242
		043	SHIFT DIFFERENTIAL		1,402		1,801		399
		045	HOLIDAY PAY		1,407		1,162		245-
		047	OVERTIME		65,777		15,082		50,695-
		055	SALARY ADJUSTMENTS LABOR RSRVE		55,119		31,362		23,757-
		061	SUPPER MONEY		3,202		7,660		4,458
	SUBTOTAL FOR ADD GRS PAY			350,830		459,042			108,212
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,709		4,209		1,500
	SUBTOTAL FOR FRINGE BENES			2,709		4,209			1,500
	SUBTOTAL FOR BUDGET CODE 3450			186	13,921,470	186	15,757,901		1,836,431
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01	F/T SALARIED	001	FULL YEAR POSITIONS	13	942,160	13	689,469		252,691-
	SUBTOTAL FOR F/T SALARIED		13	942,160	13	689,469			252,691-
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,028		1,537		491-
		061	SUPPER MONEY		236		300		64
	SUBTOTAL FOR ADD GRS PAY			2,264		1,837			427-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3480			13	944,424	13	691,306		253,118-	
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3490									
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,348,132	25	1,318,535		29,597-	
SUBTOTAL FOR F/T SALARIED			25	1,348,132	25	1,318,535		29,597-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,948		66,707		35,759	
		047 OVERTIME		4,595				4,595-	
SUBTOTAL FOR ADD GRS PAY				35,543		66,707		31,164	
SUBTOTAL FOR BUDGET CODE 3520			25	1,383,675	25	1,385,242		1,567	
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	818,031	7	819,180		1,149	
SUBTOTAL FOR F/T SALARIED			7	818,031	7	819,180		1,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,945		940		1,005-	
		061 SUPPER MONEY		372		228		144-	
SUBTOTAL FOR ADD GRS PAY				2,317		1,168		1,149-	
SUBTOTAL FOR BUDGET CODE 3530			7	820,348	7	820,348			
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,300,656	56	5,301,433		777	
SUBTOTAL FOR F/T SALARIED			56	5,300,656	56	5,301,433		777	
03 UNSALARIED		031 UNSALARIED		25,931		31,874		5,943	
SUBTOTAL FOR UNSALARIED				25,931		31,874		5,943	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,324		52,468			22,144
		047 OVERTIME		30,324					30,324-
		061 SUPPER MONEY		2,168		3,628			1,460
		SUBTOTAL FOR ADD GRS PAY		62,816		56,096			6,720-
		SUBTOTAL FOR BUDGET CODE 3610	56	5,389,403	56	5,389,403			
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,556,864	51	3,605,680			48,816
		SUBTOTAL FOR F/T SALARIED	51	3,556,864	51	3,605,680			48,816
03 UNSALARIED		031 UNSALARIED		67,963		126,621			58,658
		SUBTOTAL FOR UNSALARIED		67,963		126,621			58,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,571		22,000			18,429
		042 LONGEVITY DIFFERENTIAL		103,386		140,456			37,070
		047 OVERTIME		1,818		1,818			
		055 SALARY ADJUSTMENTS LABOR RSRVE		69		78			9
		061 SUPPER MONEY		162		500			338
		SUBTOTAL FOR ADD GRS PAY		109,006		164,852			55,846
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3650	51	3,735,833	51	3,899,153			163,320
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,421	2	178,254			102,833
		SUBTOTAL FOR F/T SALARIED	2	75,421	2	178,254			102,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270		529			259
		047 OVERTIME				1,000			1,000
		061 SUPPER MONEY				26			26
		SUBTOTAL FOR ADD GRS PAY		270		1,555			1,285
		SUBTOTAL FOR BUDGET CODE 3655	2	75,691	2	179,809			104,118

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3690 Morbidity and Risk Behavior									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	641,853	10	686,857			45,004
SUBTOTAL FOR F/T SALARIED			10	641,853	10	686,857			45,004
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		445		445			
		042 LONGEVITY DIFFERENTIAL		32,709		34,265			1,556
		047 OVERTIME							
		061 SUPPER MONEY		1,355		1,000			355-
SUBTOTAL FOR ADD GRS PAY				34,509		35,710			1,201
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917			
SUBTOTAL FOR FRINGE BENES				917		917			
SUBTOTAL FOR BUDGET CODE 3690			10	677,279	10	723,484			46,205
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,323,141	58	3,233,006			90,135-
SUBTOTAL FOR F/T SALARIED			58	3,323,141	58	3,233,006			90,135-
03 UNSALARIED		031 UNSALARIED		29,581		139,828			110,247
SUBTOTAL FOR UNSALARIED				29,581		139,828			110,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,633		111,266			55,633
SUBTOTAL FOR ADD GRS PAY				55,633		111,266			55,633
SUBTOTAL FOR BUDGET CODE 3710			58	3,408,355	58	3,484,100			75,745
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,053	3	257,700			22,647
SUBTOTAL FOR F/T SALARIED			3	235,053	3	257,700			22,647
03 UNSALARIED		031 UNSALARIED		17,191		13,608			3,583-
SUBTOTAL FOR UNSALARIED				17,191		13,608			3,583-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,283					6,283-
		047 OVERTIME							
		061 SUPPER MONEY		16					16-
SUBTOTAL FOR ADD GRS PAY				6,299					6,299-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3770			3	258,543	3	271,308		12,765	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,667,402	60	3,188,644		1,478,758-	
SUBTOTAL FOR F/T SALARIED			60	4,667,402	60	3,188,644		1,478,758-	
03 UNSALARIED		031 UNSALARIED		71,350		70,720		630-	
SUBTOTAL FOR UNSALARIED				71,350		70,720		630-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,790		4,694		2,904	
		042 LONGEVITY DIFFERENTIAL		115,412		159,868		44,456	
		047 OVERTIME		5,650		5,000		650-	
		061 SUPPER MONEY		247				247-	
SUBTOTAL FOR ADD GRS PAY				123,099		169,562		46,463	
SUBTOTAL FOR BUDGET CODE 3810			60	4,861,851	60	3,428,926		1,432,925-	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,268,917	19	1,201,201		67,716-	
SUBTOTAL FOR F/T SALARIED			19	1,268,917	19	1,201,201		67,716-	
03 UNSALARIED		031 UNSALARIED		191,282		257,301		66,019	
SUBTOTAL FOR UNSALARIED				191,282		257,301		66,019	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		36		200		164	
		041 ASSIGNMENT DIFFERENTIAL		92		1,650		1,558	
		042 LONGEVITY DIFFERENTIAL		45,301		62,228		16,927	
		043 SHIFT DIFFERENTIAL		26		90		64	
		047 OVERTIME		19,982		2,886		17,096-	
		061 SUPPER MONEY		1		80		79	
SUBTOTAL FOR ADD GRS PAY				65,438		67,134		1,696	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3820			19	1,525,637	19	1,525,636		1-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,997,079	91	6,269,932			272,853
SUBTOTAL FOR F/T SALARIED			91	5,997,079	91	6,269,932			272,853
03 UNSALARIED		031 UNSALARIED		371,006		375,006			4,000
SUBTOTAL FOR UNSALARIED				371,006		375,006			4,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		753		753			
		041 ASSIGNMENT DIFFERENTIAL		30,026		20,026			10,000-
		042 LONGEVITY DIFFERENTIAL		298,938		298,938			
		043 SHIFT DIFFERENTIAL		620		470			150-
		045 HOLIDAY PAY		1,028					1,028-
		047 OVERTIME		105,795		53,795			52,000-
		061 SUPPER MONEY		270		270			
SUBTOTAL FOR ADD GRS PAY				437,430		374,252			63,178-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,051		2,051			
SUBTOTAL FOR FRINGE BENES				2,051		2,051			
SUBTOTAL FOR BUDGET CODE 3910			91	6,807,566	91	7,021,241			213,675
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	10,065,470	111	10,074,268			8,798
SUBTOTAL FOR F/T SALARIED			111	10,065,470	111	10,074,268			8,798
03 UNSALARIED		031 UNSALARIED		139,936		139,936			
SUBTOTAL FOR UNSALARIED				139,936		139,936			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		36					36-
		042 LONGEVITY DIFFERENTIAL		112,576		112,576			
		047 OVERTIME		8,155					8,155-
		061 SUPPER MONEY		76					76-
SUBTOTAL FOR ADD GRS PAY				120,843		112,576			8,267-
SUBTOTAL FOR BUDGET CODE 4215			111	10,326,249	111	10,326,780			531
BUDGET CODE: 4280 Program Refinements to Optimize Model									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,106					53,106-
SUBTOTAL FOR F/T SALARIED				53,106					53,106-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		324					324-
		061 SUPPER MONEY		25					25-
		SUBTOTAL FOR ADD GRS PAY		349					349-
		SUBTOTAL FOR BUDGET CODE 4280		53,455					53,455-
BUDGET CODE: 4290 HIV Center for Clinical and Behavioral									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,673					41,673-
		SUBTOTAL FOR F/T SALARIED		41,673					41,673-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		483					483-
		SUBTOTAL FOR ADD GRS PAY		483					483-
		SUBTOTAL FOR BUDGET CODE 4290		42,156					42,156-
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,044					63,044-
		SUBTOTAL FOR F/T SALARIED		63,044					63,044-
03 UNSALARIED		031 UNSALARIED		6,813					6,813-
		SUBTOTAL FOR UNSALARIED		6,813					6,813-
04 ADD GRS PAY		047 OVERTIME		446					446-
		061 SUPPER MONEY		69					69-
		SUBTOTAL FOR ADD GRS PAY		515					515-
		SUBTOTAL FOR BUDGET CODE 4520		70,372					70,372-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	609,162		141,808		9-	467,354-
		SUBTOTAL FOR F/T SALARIED	9	609,162		141,808		9-	467,354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,576					1,576-
		061 SUPPER MONEY		105					105-
		SUBTOTAL FOR ADD GRS PAY		1,681					1,681-
		SUBTOTAL FOR BUDGET CODE 4620	9	610,843		141,808		9-	469,035-

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					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,764					55,764-
		SUBTOTAL FOR F/T SALARIED		55,764					55,764-
03 UNSALARIED		031 UNSALARIED		29,752					29,752-
		SUBTOTAL FOR UNSALARIED		29,752					29,752-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		606					606-
		SUBTOTAL FOR ADD GRS PAY		606					606-
		SUBTOTAL FOR BUDGET CODE 4660		86,122					86,122-
BUDGET CODE: 4670 Multilevel determinants of HIV PrEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,533					12,533-
		SUBTOTAL FOR F/T SALARIED		12,533					12,533-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		137					137-
		SUBTOTAL FOR ADD GRS PAY		137					137-
		SUBTOTAL FOR BUDGET CODE 4670		12,670					12,670-
BUDGET CODE: 4680 Planning to Support Ending the HIV Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,413		31,814			64,599-
		SUBTOTAL FOR F/T SALARIED		96,413		31,814			64,599-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,201					1,201-
		SUBTOTAL FOR ADD GRS PAY		1,201					1,201-
		SUBTOTAL FOR BUDGET CODE 4680		97,614		31,814			65,800-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,257	1	169,991			34,734
		SUBTOTAL FOR F/T SALARIED	1	135,257	1	169,991			34,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		461			91
		SUBTOTAL FOR ADD GRS PAY		370		461			91

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4755			1	135,627	1	170,452		34,825	
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,484,749	60	5,047,160		562,411	
SUBTOTAL FOR F/T SALARIED			60	4,484,749	60	5,047,160		562,411	
03 UNSALARIED		031 UNSALARIED		394,475		332,927		61,548-	
SUBTOTAL FOR UNSALARIED				394,475		332,927		61,548-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800				800-	
		041 ASSIGNMENT DIFFERENTIAL		206				206-	
		042 LONGEVITY DIFFERENTIAL		39,787				39,787-	
		043 SHIFT DIFFERENTIAL		30				30-	
		047 OVERTIME		11,918		4,000		7,918-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,731				25,731-	
		061 SUPPER MONEY		500				500-	
SUBTOTAL FOR ADD GRS PAY				78,972		4,000		74,972-	
SUBTOTAL FOR BUDGET CODE 4770			60	4,958,196	60	5,384,087		425,891	
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,695				7,695-	
SUBTOTAL FOR F/T SALARIED				7,695				7,695-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						57-	
		042 LONGEVITY DIFFERENTIAL		57				57-	
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				57				57-	
SUBTOTAL FOR BUDGET CODE 4780				7,752				7,752-	
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,753				5,753-	

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					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED						5,753			5,753-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334					334-	
SUBTOTAL FOR ADD GRS PAY						334			334-	
SUBTOTAL FOR BUDGET CODE 4830						6,087			6,087-	
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm										
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,071					29,071-	
SUBTOTAL FOR F/T SALARIED						29,071			29,071-	
SUBTOTAL FOR BUDGET CODE 4850						29,071			29,071-	
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,711	5	378,468			31,757	
SUBTOTAL FOR F/T SALARIED					5	346,711	5		378,468	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,070		1,158			88	
		061 SUPPER MONEY		45		60			15	
SUBTOTAL FOR ADD GRS PAY						1,115			103	
SUBTOTAL FOR BUDGET CODE 4880					5	347,826	5		379,686	
BUDGET CODE: 4925 LINKAGE TO CARE OF MOTHERS & CONTACTS ID										
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,518					17,518-	
SUBTOTAL FOR F/T SALARIED						17,518			17,518-	
SUBTOTAL FOR BUDGET CODE 4925						17,518			17,518-	
BUDGET CODE: 4950 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,883					35,883-	
SUBTOTAL FOR F/T SALARIED						35,883			35,883-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100-	
		061 SUPPER MONEY		22					22-	
SUBTOTAL FOR ADD GRS PAY						122			122-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4950					36,005				36,005-
BUDGET CODE: 4960 Strategies to Scale Up Prep Availiabilty									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,093					17,093-
SUBTOTAL FOR F/T SALARIED					17,093				17,093-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99					99-
SUBTOTAL FOR ADD GRS PAY					99				99-
SUBTOTAL FOR BUDGET CODE 4960					17,192				17,192-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,172	95,595,200	1,163	98,878,562		9-	3,283,362
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4790 Project INSPIRE-NYC									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		183		183			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY					333				333
SUBTOTAL FOR BUDGET CODE 4790					333				333
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				333		333			
TOTAL FOR DISEASE CONTROL - PS			1,289	104,356,358	1,280	107,191,158		9-	2,834,800

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	104,356,358	1,280	107,191,158	2,834,800
FINANCIAL PLAN SAVINGS		84,777		84,777	
APPROPRIATION	1,289	104,441,135	1,280	107,275,935	2,834,800

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,082,353		33,816,871	1,734,518
OTHER CATEGORICAL		925,977		664,750	261,227-
CAPITAL FUNDS - I.F.A.					
STATE		11,797,176		12,273,133	475,957
FEDERAL - C.D.					
FEDERAL - OTHER		59,635,629		60,521,181	885,552
INTRA-CITY SALES					
TOTAL		104,441,135		107,275,935	2,834,800

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	64,175- 89,610	6	75,893	455,359
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 89,868	15	72,744	1,091,165
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,240-102,000	2	91,620	183,240
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,890-108,150	3	89,138	267,415
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,994-105,773	5	87,216	436,081
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	112,896-112,896	1	112,896	112,896
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,424-107,424	1	107,424	107,424
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-145,290	3	118,951	356,852
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-121,154	14	102,963	1,441,486
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,263-145,415	2	128,839	257,678
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 93,740	17	84,557	1,437,472
10038	ADMINISTRATIVE STOREKEEPER	78,483- 93,459	2	85,971	171,942
30087	AGENCY ATTORNEY	93,950- 93,950	1	93,950	93,950
5304A	AGENCY MEDICAL DIRECTOR	156,731-221,470	9	187,839	1,690,555
95441	ASSISTANT COMMISSIONER (LABORATORIES)	191,512-191,512	1	191,512	191,512
21822	ASSOCIATE CHEMIST	60,862- 69,045	2	64,954	129,907
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	42	72,875	3,060,735
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	76,539- 95,366	13	84,324	1,096,210
95438	ASST COMMISSIONER (COMM DISEASE SERVICES)	194,838-194,838	1	194,838	194,838
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	4	41,583	166,330
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,857	2	106,506	213,012
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	8	102,223	817,780
53039	CITY MEDICAL SPECIALIST	160,382-198,070	14	173,609	2,430,519
21744	CITY RESEARCH SCIENTIST	62,272-139,254	275	91,463	25,152,270
10250	CLERICAL AIDE	29,483- 41,064	6	32,655	195,930
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,134- 59,764	33	44,353	1,463,664
56056	COMMUNITY ASSISTANT	34,515- 42,233	11	41,497	456,467
56057	COMMUNITY ASSOCIATE	44,126- 62,138	2	53,132	106,264
56058	COMMUNITY COORDINATOR	54,100- 83,981	35	68,779	2,407,254
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13631	COMPUTER ASSOCIATE (SOFTWARE)	106,104-106,104	1	106,104	106,104
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967-100,392	2	77,680	155,359
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-128,750	13	110,164	1,432,127
10050	COMPUTER SYSTEMS MANAGER	84,444-154,905	15	115,001	1,725,012
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	91,716- 91,716	1	91,716	91,716

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY21

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

OBJECT: 001 FULL YEAR POSITIONS					
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	103,211-103,211	1	103,211	103,211
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	108,498-108,498	1	108,498	108,498
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	109,792-109,792	1	109,792	109,792
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	104,202-104,202	1	104,202	104,202
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
10069	HEALTH SERVICES MANAGER	122,161-169,759	6	148,071	888,427
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	79,314-134,101	21	106,296	2,232,225
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	95,070-126,849	7	117,094	819,655
95714	IT INFRASTRUCTURE ENGINEER	118,167-118,167	1	118,167	118,167
95710	IT PROJECT SPECIALIST	77,250- 88,517	2	82,884	165,767
95622	IT SECURITY SPECIALIST	91,489- 91,489	1	91,489	91,489
95713	IT SERVICE MANAGEMENT SPECIALIST	98,193- 98,193	1	98,193	98,193
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	13	76,174	990,262
21512	LABORATORY ASSOCIATE	40,217- 49,158	40	46,922	1,876,881
82107	LABORATORY HELPER	42,535- 46,013	6	43,141	258,845
21513	LABORATORY MICROBIOLOGIST	52,902- 64,103	27	56,730	1,531,714
40502	MANAGEMENT AUDITOR	80,552- 92,492	2	86,522	173,044
06611	NURSE PRACTICIONER(DEPT HEALTH)	104,323-110,426	9	107,062	963,559
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 82,670	39	59,212	2,309,274
12158	PROCUREMENT ANALYST	56,911- 89,980	12	77,114	925,368
51191	PUBLIC HEALTH ADVISER	39,095- 60,230	205	52,968	10,858,473
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	20	41,159	823,181
51110	PUBLIC HEALTH EDUCATOR	59,677- 82,387	9	72,157	649,409
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	62,056-105,791	22	81,973	1,803,403
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,613- 85,340	45	68,542	3,084,405
51011	PUBLIC HEALTH NURSE	76,716- 84,252	19	81,476	1,548,036
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	52,932- 60,871	3	55,578	166,735
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,872- 62,337	6	51,203	307,219
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 62,843	5	60,379	301,896
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
12626	STAFF ANALYST	52,000- 74,990	10	65,208	652,078
12200	STOCK WORKER	33,365- 40,925	3	38,393	115,178
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,925- 76,766	77	64,448	4,962,511
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,037- 67,037	1	67,037	67,037

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391
12202	SUPERVISOR OF STOCK WORKERS	51,067- 51,067	1	51,067	51,067
51310	X-RAY TECHNICIAN	58,969- 67,457	4	61,436	245,745
TOTAL FOR OBJECT 001			1,201		90,956,494

POSITION SCHEDULE FOR U/A 102	1,201		90,956,494
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	79		5,982,983
TOTAL FOR U/A 102	1,280		96,939,477

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3085 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,783	6	419,034			4,251
SUBTOTAL FOR F/T SALARIED			6	414,783	6	419,034			4,251
03 UNSALARIED		031 UNSALARIED		85,000		85,000			
SUBTOTAL FOR UNSALARIED				85,000		85,000			
SUBTOTAL FOR BUDGET CODE 3085			6	499,783	6	504,034			4,251
TOTAL FOR			6	499,783	6	504,034			4,251
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3081 Center for Health Equity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,817,006	34	3,314,827	8-		502,179-
SUBTOTAL FOR F/T SALARIED			42	3,817,006	34	3,314,827	8-		502,179-
03 UNSALARIED		031 UNSALARIED		2,884		3,335			451
SUBTOTAL FOR UNSALARIED				2,884		3,335			451
04 ADD GRS PAY		047 OVERTIME		147		147			
SUBTOTAL FOR ADD GRS PAY				147		147			
SUBTOTAL FOR BUDGET CODE 3081			42	3,820,037	34	3,318,309	8-		501,728-
TOTAL FOR ADMINISTRATION			42	3,820,037	34	3,318,309	8-		501,728-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office - Harlem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,732,123	25	1,759,924			27,801
SUBTOTAL FOR F/T SALARIED			25	1,732,123	25	1,759,924			27,801

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		149,173		149,709			536
		SUBTOTAL FOR UNSALARIED		149,173		149,709			536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350			
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		9,256		2,655			6,601-
		SUBTOTAL FOR ADD GRS PAY		90,568		83,967			6,601-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
		SUBTOTAL FOR FRINGE BENES		2,200		2,200			
		SUBTOTAL FOR BUDGET CODE 3040	25	1,974,064	25	1,995,800			21,736
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,266,102	61	3,424,448			158,346
		SUBTOTAL FOR F/T SALARIED	61	3,266,102	61	3,424,448			158,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
		SUBTOTAL FOR ADD GRS PAY		66,880		66,880			
		SUBTOTAL FOR BUDGET CODE 3041	61	3,332,982	61	3,491,328			158,346
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,895,482	26	1,912,948			17,466
		SUBTOTAL FOR F/T SALARIED	26	1,895,482	26	1,912,948			17,466
04 ADD GRS PAY		047 OVERTIME		575		575			
		SUBTOTAL FOR ADD GRS PAY		575		575			
		SUBTOTAL FOR BUDGET CODE 3043	26	1,896,057	26	1,913,523			17,466
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,267,111	40	2,975,580	4		708,469
		SUBTOTAL FOR F/T SALARIED	36	2,267,111	40	2,975,580	4		708,469

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,608		1,608		
		061 SUPPER MONEY		1,101				1,101-
		SUBTOTAL FOR ADD GRS PAY		2,709		1,608		1,101-
		SUBTOTAL FOR BUDGET CODE 3044	36	2,269,820	40	2,977,188	4	707,368
		TOTAL FOR DISTRICT SERVICES	148	9,472,923	152	10,377,839	4	904,916
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,349,364	27	2,571,732		222,368
		SUBTOTAL FOR F/T SALARIED	27	2,349,364	27	2,571,732		222,368
03 UNSALARIED		031 UNSALARIED		36,652		42,308		5,656
		SUBTOTAL FOR UNSALARIED		36,652		42,308		5,656
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207		
		047 OVERTIME		7,933		1,864		6,069-
		SUBTOTAL FOR ADD GRS PAY		25,140		19,071		6,069-
		SUBTOTAL FOR BUDGET CODE 3000	27	2,411,156	27	2,633,111		221,955
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,614,719	23	2,256,106		641,387
		SUBTOTAL FOR F/T SALARIED	23	1,614,719	23	2,256,106		641,387
03 UNSALARIED		031 UNSALARIED		47,280		47,280		
		SUBTOTAL FOR UNSALARIED		47,280		47,280		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,616				9,616-
		047 OVERTIME		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		14,616				14,616-
		SUBTOTAL FOR BUDGET CODE 3002	23	1,676,615	23	2,303,386		626,771

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,498		5,120		177,378-	
SUBTOTAL FOR F/T SALARIED					182,498		5,120	177,378-	
03 UNSALARIED		031 UNSALARIED		671,269		53,647		617,622-	
SUBTOTAL FOR UNSALARIED					671,269		53,647	617,622-	
SUBTOTAL FOR BUDGET CODE 3016					853,767		58,767	795,000-	
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,407,164	23	2,669,794		262,630	
SUBTOTAL FOR F/T SALARIED				23	2,407,164	23	2,669,794	262,630	
03 UNSALARIED		031 UNSALARIED		174,668		174,668			
SUBTOTAL FOR UNSALARIED					174,668		174,668		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,373		304		8,069-	
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY					44,496		36,427	8,069-	
SUBTOTAL FOR BUDGET CODE 3020				23	2,626,328	23	2,880,889	254,561	
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,770,259	61	4,669,993		100,266-	
SUBTOTAL FOR F/T SALARIED				61	4,770,259	61	4,669,993	100,266-	
SUBTOTAL FOR BUDGET CODE 3021				61	4,770,259	61	4,669,993	100,266-	
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		500,000		250,000	
SUBTOTAL FOR F/T SALARIED					250,000		500,000	250,000	
SUBTOTAL FOR BUDGET CODE 3022					250,000		500,000	250,000	
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			35		35				
SUBTOTAL FOR BUDGET CODE 3024			35		35				
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,918	3	283,042			5,124
SUBTOTAL FOR F/T SALARIED			3	277,918	3	283,042			5,124
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			
SUBTOTAL FOR ADD GRS PAY				20,713		20,713			
SUBTOTAL FOR BUDGET CODE 3031			3	298,631	3	303,755			5,124
BUDGET CODE: 3038 Kids Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,958	2	180,809			851
SUBTOTAL FOR F/T SALARIED			2	179,958	2	180,809			851
SUBTOTAL FOR BUDGET CODE 3038			2	179,958	2	180,809			851
BUDGET CODE: 3050 Faith-Based Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	396,235	5	402,274			6,039
SUBTOTAL FOR F/T SALARIED			5	396,235	5	402,274			6,039
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132			
		047 OVERTIME		257		257			
SUBTOTAL FOR ADD GRS PAY				9,389		9,389			
SUBTOTAL FOR BUDGET CODE 3050			5	405,624	5	411,663			6,039
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,133	2	85,945			1,812
SUBTOTAL FOR F/T SALARIED			2	84,133	2	85,945			1,812
SUBTOTAL FOR BUDGET CODE 3060			2	84,133	2	85,945			1,812

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3061 School Based Nursing & PHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	11,365,361	78	11,413,077			47,716
SUBTOTAL FOR F/T SALARIED			78	11,365,361	78	11,413,077			47,716
03 UNSALARIED		031 UNSALARIED		50,550,080		53,857,033			3,306,953
SUBTOTAL FOR UNSALARIED				50,550,080		53,857,033			3,306,953
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634			
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465			
		042 LONGEVITY DIFFERENTIAL		44,811		44,811			
		045 HOLIDAY PAY		237,178		237,178			
		047 OVERTIME		2,910,639		186,366			2,724,273-
SUBTOTAL FOR ADD GRS PAY				3,918,727		1,194,454			2,724,273-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
SUBTOTAL FOR FRINGE BENES				104,373		104,373			
SUBTOTAL FOR BUDGET CODE 3061			78	65,938,541	78	66,568,937			630,396
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,330,386	70	6,204,304			873,918
SUBTOTAL FOR F/T SALARIED			70	5,330,386	70	6,204,304			873,918
03 UNSALARIED		031 UNSALARIED		54,745		58,372			3,627
SUBTOTAL FOR UNSALARIED				54,745		58,372			3,627
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		62,282		342			61,940-
		047 OVERTIME		54,946		5,718			49,228-
SUBTOTAL FOR ADD GRS PAY				222,496		111,328			111,168-
SUBTOTAL FOR BUDGET CODE 3063			70	5,607,627	70	6,374,004			766,377
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001			
SUBTOTAL FOR F/T SALARIED				66,001		66,001			
03 UNSALARIED		031 UNSALARIED		3,485,982		3,872,979			386,997
SUBTOTAL FOR UNSALARIED				3,485,982		3,872,979			386,997

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		180,694		64,572			116,122-
		SUBTOTAL FOR ADD GRS PAY		180,694		64,572			116,122-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		270,875					270,875-
		SUBTOTAL FOR FRINGE BENES		270,875					270,875-
		SUBTOTAL FOR BUDGET CODE 3064		4,003,552		4,003,552			
BUDGET CODE: 3065 SH Vision Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,005,277	11	1,012,547			7,270
		SUBTOTAL FOR F/T SALARIED	11	1,005,277	11	1,012,547			7,270
03 UNSALARIED		031 UNSALARIED		3,789,787		3,824,254			34,467
		SUBTOTAL FOR UNSALARIED		3,789,787		3,824,254			34,467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		3,021		3,021			
		SUBTOTAL FOR ADD GRS PAY		53,694		53,694			
		SUBTOTAL FOR BUDGET CODE 3065	11	4,848,758	11	4,890,495			41,737
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	734,027	10	746,448			12,421
		SUBTOTAL FOR F/T SALARIED	10	734,027	10	746,448			12,421
03 UNSALARIED		031 UNSALARIED		226,526		226,526			
		SUBTOTAL FOR UNSALARIED		226,526		226,526			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		047 OVERTIME		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		130,827		130,827			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
		SUBTOTAL FOR FRINGE BENES		32		32			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3066			10	1,091,412	10	1,103,833			12,421
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,660,545	42	2,701,848			41,303
SUBTOTAL FOR F/T SALARIED			42	2,660,545	42	2,701,848			41,303
SUBTOTAL FOR BUDGET CODE 3067			42	2,660,545	42	2,701,848			41,303
BUDGET CODE: 3068 Reproductive Health - CATCH Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,871,273	22	3,894,131			22,858
SUBTOTAL FOR F/T SALARIED			22	3,871,273	22	3,894,131			22,858
03 UNSALARIED		031 UNSALARIED		73,149		84,643			11,494
SUBTOTAL FOR UNSALARIED				73,149		84,643			11,494
SUBTOTAL FOR BUDGET CODE 3068			22	3,944,422	22	3,978,774			34,352
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,200,000					1,200,000-
SUBTOTAL FOR UNSALARIED				1,200,000					1,200,000-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000					1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED				200,000					200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000					200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,266		1,266			
SUBTOTAL FOR F/T SALARIED				1,266		1,266			
SUBTOTAL FOR BUDGET CODE 3074				1,266		1,266			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3076 School Health Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	8,257,511	116	8,327,094			69,583
SUBTOTAL FOR F/T SALARIED			116	8,257,511	116	8,327,094			69,583
03 UNSALARIED		031 UNSALARIED		72,508		73,080			572
SUBTOTAL FOR UNSALARIED				72,508		73,080			572
SUBTOTAL FOR BUDGET CODE 3076			116	8,330,019	116	8,400,174			70,155
BUDGET CODE: 3079 School Based Health Centers MH Roadmap									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,196		4,844			648
SUBTOTAL FOR F/T SALARIED				4,196		4,844			648
SUBTOTAL FOR BUDGET CODE 3079				4,196		4,844			648
BUDGET CODE: 3115 School Health IC w/ DOE									
03 UNSALARIED		031 UNSALARIED		180,000					180,000-
SUBTOTAL FOR UNSALARIED				180,000					180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000					180,000-
BUDGET CODE: 6112 School Support I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,844		6,844			
SUBTOTAL FOR F/T SALARIED				6,844		6,844			
SUBTOTAL FOR BUDGET CODE 6112				6,844		6,844			
BUDGET CODE: 6250 NYC Teens Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,083,309					1,083,309-
SUBTOTAL FOR F/T SALARIED				1,083,309					1,083,309-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		297					297-
		061 SUPPER MONEY		1,767					1,767-
SUBTOTAL FOR ADD GRS PAY				2,064					2,064-
SUBTOTAL FOR BUDGET CODE 6250				1,085,373					1,085,373-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,915	1	81,383			4,468
		SUBTOTAL FOR F/T SALARIED	1	76,915	1	81,383			4,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		429					429-
		SUBTOTAL FOR ADD GRS PAY		429					429-
		SUBTOTAL FOR BUDGET CODE 6320	1	77,344	1	81,383			4,039
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,746					255,746-
		SUBTOTAL FOR F/T SALARIED		255,746					255,746-
04 ADD GRS PAY		061 SUPPER MONEY		114					114-
		SUBTOTAL FOR ADD GRS PAY		114					114-
		SUBTOTAL FOR BUDGET CODE 6330		255,860					255,860-
		TOTAL FOR MATERNAL & CHILD HEALTH	531	112,992,230	531	112,144,272			847,958-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	253,980	3	21,374			232,606-
		SUBTOTAL FOR F/T SALARIED	3	253,980	3	21,374			232,606-
		SUBTOTAL FOR BUDGET CODE 3086	3	253,980	3	21,374			232,606-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	253,980	3	21,374			232,606-
		TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	730	127,038,953	726	126,365,828		4-	673,125-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	127,038,953	726	126,365,828	673,125-
FINANCIAL PLAN SAVINGS		53,757		53,757	
APPROPRIATION	730	127,092,710	726	126,419,585	673,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,749,483		87,445,518	7,696,035
OTHER CATEGORICAL		5,000,000			5,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		34,838,947		35,056,333	217,386
FEDERAL - C.D.					
FEDERAL - OTHER		5,058,207		3,846,013	1,212,194-
INTRA-CITY SALES		2,446,073		71,721	2,374,352-
TOTAL		127,092,710		126,419,585	673,125-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,791- 83,791	1	83,791	83,791
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000-102,000	6	75,818	454,910
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925-118,000	7	84,136	588,953
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700- 92,700	1	92,700	92,700
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	82,400- 82,400	1	82,400	82,400
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,156- 74,156	1	74,156	74,156
83008	ADMINISTRATIVE PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-152,284	4	132,651	530,605
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	83,282-130,491	26	109,692	2,851,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,127-103,127	1	103,127	103,127
10026	ADMINISTRATIVE STAFF ANALYST	123,600-123,600	1	123,600	123,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,000-119,494	3	105,296	315,889
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,327- 97,248	7	90,355	632,483
5304A	AGENCY MEDICAL DIRECTOR	170,710-223,522	5	195,259	976,293
40562	ASSOCIATE CONTRACT SPECIALIST	71,257- 71,257	1	71,257	71,257
12627	ASSOCIATE STAFF ANALYST	75,591- 98,785	5	87,196	435,978
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	173,544-173,544	1	173,544	173,544
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53039	CITY MEDICAL SPECIALIST	169,021-169,021	1	169,021	169,021
21744	CITY RESEARCH SCIENTIST	64,140-140,592	44	91,760	4,037,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,641	8	47,642	381,136
56056	COMMUNITY ASSISTANT	37,398- 42,191	11	41,404	455,449
56057	COMMUNITY ASSOCIATE	42,191- 51,460	4	46,215	184,859
56058	COMMUNITY COORDINATOR	54,765- 83,981	36	69,326	2,495,744
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 64,468	4	57,538	230,152
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	104,220-151,517	2	127,869	255,737
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	70,563- 76,408	3	74,460	223,379
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 76,408	1	76,408	76,408
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	50	88,836	4,441,822
10069	HEALTH SERVICES MANAGER	130,952-170,835	7	151,308	1,059,159
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	67,940-146,936	41	99,851	4,093,897
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,166-149,000	4	128,005	512,020
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	43,075- 43,075	1	43,075	43,075

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,000	25	58,001	1,450,022
12158	PROCUREMENT ANALYST	53,712- 83,235	3	68,368	205,104
51191	PUBLIC HEALTH ADVISER	41,200- 60,152	49	52,196	2,557,612
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	33,702- 46,781	17	39,547	672,291
51110	PUBLIC HEALTH EDUCATOR	52,043- 78,733	38	61,890	2,351,832
51011	PUBLIC HEALTH NURSE	75,213- 84,252	65	81,822	5,318,402
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,598- 58,598	1	58,598	58,598
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,000- 93,459	15	83,202	1,248,031
51001	SPECIAL CONSULTANT (MHSS)	63,191- 82,086	77	70,304	5,413,418
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	135,960-135,960	1	135,960	135,960
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 69,918	18	65,413	1,177,432
TOTAL FOR OBJECT 001			613		48,284,641

POSITION SCHEDULE FOR U/A 103			613		48,284,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			113		8,900,758
TOTAL FOR U/A 103			726		57,185,399

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,967		121,825			12,858
SUBTOTAL FOR F/T SALARIED				108,967		121,825			12,858
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,247		5,243			1,004-
		047 OVERTIME		4,500					4,500-
SUBTOTAL FOR ADD GRS PAY				10,747		5,243			5,504-
SUBTOTAL FOR BUDGET CODE 8360				119,714		127,068			7,354
TOTAL FOR				119,714		127,068			7,354
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,405,978	29	2,634,523			228,545
SUBTOTAL FOR F/T SALARIED				29	2,405,978	29	2,634,523		228,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		16,088		1,338			14,750-
SUBTOTAL FOR ADD GRS PAY				85,458		70,708			14,750-
SUBTOTAL FOR BUDGET CODE 4000				29	2,491,436	29	2,705,231		213,795
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,334	15	993,822			69,488
SUBTOTAL FOR F/T SALARIED				15	924,334	15	993,822		69,488
03 UNSALARIED		031 UNSALARIED		26,109					26,109-
SUBTOTAL FOR UNSALARIED					26,109				26,109-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			
		047 OVERTIME		156,281		41,583			114,698-
SUBTOTAL FOR ADD GRS PAY				281,363		166,665			114,698-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4003			15	1,231,806	15	1,160,487			71,319-	
BUDGET CODE: 4006 Injury Surveillance & Prev Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	640,581	7	646,275			5,694	
SUBTOTAL FOR F/T SALARIED			7	640,581	7	646,275			5,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146				
SUBTOTAL FOR ADD GRS PAY				6,146		6,146				
SUBTOTAL FOR BUDGET CODE 4006			7	646,727	7	652,421			5,694	
BUDGET CODE: 4007 Environmental Surveillance Policy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,019,232	11	1,032,567			13,335	
SUBTOTAL FOR F/T SALARIED			11	1,019,232	11	1,032,567			13,335	
03 UNSALARIED		031 UNSALARIED		131,051		138,300			7,249	
SUBTOTAL FOR UNSALARIED				131,051		138,300			7,249	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,585		975			6,610-	
		047 OVERTIME		2,178		2,178				
SUBTOTAL FOR ADD GRS PAY				9,763		3,153			6,610-	
SUBTOTAL FOR BUDGET CODE 4007			11	1,160,046	11	1,174,020			13,974	
BUDGET CODE: 4008 Regulatory & External Affairs										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1					1-	
SUBTOTAL FOR F/T SALARIED				1					1-	
SUBTOTAL FOR BUDGET CODE 4008				1					1-	
BUDGET CODE: 4010 Child Care										
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,727,013	64	3,777,699			50,686	
SUBTOTAL FOR F/T SALARIED			64	3,727,013	64	3,777,699			50,686	
03 UNSALARIED		031 UNSALARIED		11,502		11,502				
SUBTOTAL FOR UNSALARIED				11,502		11,502				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		7,251		101		7,150-	
		042 LONGEVITY DIFFERENTIAL		184,088		184,088			
		047 OVERTIME		59,658		59,658			
		061 SUPPER MONEY		550				550-	
		SUBTOTAL FOR ADD GRS PAY		251,692		243,992		7,700-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	64	3,990,345	64	4,033,331		42,986	
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,211,109	17	1,223,665		12,556	
		SUBTOTAL FOR F/T SALARIED	17	1,211,109	17	1,223,665		12,556	
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		1,678		1,678			
		061 SUPPER MONEY		50				50-	
		SUBTOTAL FOR ADD GRS PAY		65,227		65,177		50-	
		SUBTOTAL FOR BUDGET CODE 4011	17	1,280,336	17	1,292,842		12,506	
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,217,651	77	5,324,056		106,405	
		SUBTOTAL FOR F/T SALARIED	77	5,217,651	77	5,324,056		106,405	
03 UNSALARIED		031 UNSALARIED		36,240		38,683		2,443	
		SUBTOTAL FOR UNSALARIED		36,240		38,683		2,443	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		72,116		12,116		60,000-	
		SUBTOTAL FOR ADD GRS PAY		113,672		53,672		60,000-	
		SUBTOTAL FOR BUDGET CODE 4016	77	5,367,563	77	5,416,411		48,848	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4017 UPK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,578	8	467,595			4,017
		SUBTOTAL FOR F/T SALARIED	8	463,578	8	467,595			4,017
		SUBTOTAL FOR BUDGET CODE 4017	8	463,578	8	467,595			4,017
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,616,305	246	13,763,551			147,246
		SUBTOTAL FOR F/T SALARIED	246	13,616,305	246	13,763,551			147,246
03 UNSALARIED		031 UNSALARIED		71,074		71,692			618
		SUBTOTAL FOR UNSALARIED		71,074		71,692			618
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		608,648		608,648			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		402,324		402,324			
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	246	14,996,402	246	15,144,266			147,864
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,037	8	471,934			3,897
		SUBTOTAL FOR F/T SALARIED	8	468,037	8	471,934			3,897
		SUBTOTAL FOR BUDGET CODE 4021	8	468,037	8	471,934			3,897
BUDGET CODE: 4022 CDC EHS-NET Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,014		10,231			31,783-
		SUBTOTAL FOR F/T SALARIED		42,014		10,231			31,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135		65			70-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					135				70-
SUBTOTAL FOR BUDGET CODE 4022					42,149		10,296		31,853-
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		356,353					356,353-
SUBTOTAL FOR F/T SALARIED					356,353				356,353-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4026					356,353				356,353-
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,091,754	91	6,239,288			147,534
SUBTOTAL FOR F/T SALARIED				91	6,091,754	91	6,239,288		147,534
03 UNSALARIED		031 UNSALARIED		201,416		277,918			76,502
SUBTOTAL FOR UNSALARIED					201,416		277,918		76,502
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		180,296		95,296			85,000-
		061 SUPPER MONEY		2,000		1,100			900-
SUBTOTAL FOR ADD GRS PAY					348,848		262,948		85,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES					550		550		
SUBTOTAL FOR BUDGET CODE 4030				91	6,642,568	91	6,780,704		138,136
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,719,489	107	6,804,717			85,228
SUBTOTAL FOR F/T SALARIED				107	6,719,489	107	6,804,717		85,228
03 UNSALARIED		031 UNSALARIED		256,223		256,939			716

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					256,223				716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		114,193		89,193			25,000-
SUBTOTAL FOR ADD GRS PAY					434,770		409,770		25,000-
SUBTOTAL FOR BUDGET CODE 4040				107	7,410,482	107	7,471,426		60,944
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	777,896	14	951,976			174,080
SUBTOTAL FOR F/T SALARIED				14	777,896	14	951,976		174,080
03 UNSALARIED		031 UNSALARIED		88,701		89,351			650
SUBTOTAL FOR UNSALARIED					88,701		89,351		650
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		136,657		54,657			82,000-
SUBTOTAL FOR ADD GRS PAY					163,010		81,010		82,000-
SUBTOTAL FOR BUDGET CODE 4045				14	1,029,607	14	1,122,337		92,730
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,467,532	81	3,667,095			199,563
SUBTOTAL FOR F/T SALARIED				81	3,467,532	81	3,667,095		199,563
03 UNSALARIED		031 UNSALARIED		55,261		57,272			2,011
SUBTOTAL FOR UNSALARIED					55,261		57,272		2,011
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,600					13,600-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		420					420-
		047 OVERTIME		193,078		64,437			128,641-
SUBTOTAL FOR ADD GRS PAY					375,098		232,437		142,661-
SUBTOTAL FOR BUDGET CODE 4046				81	3,897,891	81	3,956,804		58,913
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden									

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		60,000					60,000-
		SUBTOTAL FOR ADD GRS PAY		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 4047		60,000					60,000-
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	929,963	13	1,127,475			197,512
		SUBTOTAL FOR F/T SALARIED	13	929,963	13	1,127,475			197,512
03 UNSALARIED		031 UNSALARIED		195,018		195,018			
		SUBTOTAL FOR UNSALARIED		195,018		195,018			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		68,830		28,830			40,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		157,000					157,000-
		SUBTOTAL FOR ADD GRS PAY		343,370		146,370			197,000-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,468,351	13	1,468,863			512
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,010,006	17	1,019,206			9,200
		SUBTOTAL FOR F/T SALARIED	17	1,010,006	17	1,019,206			9,200
03 UNSALARIED		031 UNSALARIED		192,972		193,338			366
		SUBTOTAL FOR UNSALARIED		192,972		193,338			366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		54,528		54,528			
		SUBTOTAL FOR BUDGET CODE 4060	17	1,257,506	17	1,267,072			9,566
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,788	2	96,160			1,372
		SUBTOTAL FOR F/T SALARIED	2	94,788	2	96,160			1,372

DEPARTMENTAL ESTIMATES - FY21
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		117,584		118,294			710
		SUBTOTAL FOR UNSALARIED		117,584		118,294			710
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280					280-
		042 LONGEVITY DIFFERENTIAL		430					430-
		SUBTOTAL FOR ADD GRS PAY		710					710-
		SUBTOTAL FOR BUDGET CODE 4062	2	213,082	2	214,454			1,372
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,029	5	299,806			3,777
		SUBTOTAL FOR F/T SALARIED	5	296,029	5	299,806			3,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520					520-
		042 LONGEVITY DIFFERENTIAL		1,440					1,440-
		SUBTOTAL FOR ADD GRS PAY		1,960					1,960-
		SUBTOTAL FOR BUDGET CODE 4063	5	297,989	5	299,806			1,817
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,041,422	17	1,051,704			10,282
		SUBTOTAL FOR F/T SALARIED	17	1,041,422	17	1,051,704			10,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		24,945		24,945			
		SUBTOTAL FOR ADD GRS PAY		91,928		91,928			
		SUBTOTAL FOR BUDGET CODE 4070	17	1,133,350	17	1,143,632			10,282
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,060	7	722,934			6,874
		SUBTOTAL FOR F/T SALARIED	7	716,060	7	722,934			6,874
03 UNSALARIED		031 UNSALARIED		21,489		24,806			3,317

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					21,489		24,806		3,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,559		3,284			2,275-
		061 SUPPER MONEY		33					33-
SUBTOTAL FOR ADD GRS PAY					5,592		3,284		2,308-
SUBTOTAL FOR BUDGET CODE 4080				7	743,141	7	751,024		7,883
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,898	4	283,225			327
SUBTOTAL FOR F/T SALARIED				4	282,898	4	283,225		327
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		206		206			
SUBTOTAL FOR ADD GRS PAY					3,910		3,910		
SUBTOTAL FOR BUDGET CODE 4090				4	286,808	4	287,135		327
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	501,572	7	450,524			51,048-
SUBTOTAL FOR F/T SALARIED				7	501,572	7	450,524		51,048-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,073					8,073-
		061 SUPPER MONEY		226					226-
SUBTOTAL FOR ADD GRS PAY					8,299				8,299-
SUBTOTAL FOR BUDGET CODE 4115				7	509,871	7	450,524		59,347-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,513,071	124	8,332,881			180,190-
SUBTOTAL FOR F/T SALARIED				124	8,513,071	124	8,332,881		180,190-
03 UNSALARIED		031 UNSALARIED		17,523		30,756			13,233
SUBTOTAL FOR UNSALARIED					17,523		30,756		13,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,088					11,088-
		042 LONGEVITY DIFFERENTIAL		168,680		357,360			188,680
		047 OVERTIME		8,082					8,082-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					187,850				169,510
SUBTOTAL FOR BUDGET CODE 4810				124	8,718,444	124			2,553
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,400					10,400-
SUBTOTAL FOR F/T SALARIED					10,400				10,400-
03 UNSALARIED		031 UNSALARIED		98,328		108,728			10,400
SUBTOTAL FOR UNSALARIED					98,328		108,728		10,400
SUBTOTAL FOR BUDGET CODE 8120					108,728		108,728		
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,652	3	167,833			27,181
SUBTOTAL FOR F/T SALARIED				3	140,652	3	167,833		27,181
03 UNSALARIED		031 UNSALARIED		7,183		12,654			5,471
SUBTOTAL FOR UNSALARIED					7,183		12,654		5,471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,388		4,500			112
		061 SUPPER MONEY		468		501			33
SUBTOTAL FOR ADD GRS PAY					4,856		5,001		145
SUBTOTAL FOR BUDGET CODE 8220				3	152,691	3	185,488		32,797
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,144		8,144			
SUBTOTAL FOR F/T SALARIED					8,144		8,144		
SUBTOTAL FOR BUDGET CODE 8240					8,144		8,144		
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,182		19,956			94,226-
SUBTOTAL FOR F/T SALARIED					114,182		19,956		94,226-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,971		277			1,694-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,971		277		1,694-
SUBTOTAL FOR BUDGET CODE 8290					116,153		20,233		95,920-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,776	4	279,723			15,947
SUBTOTAL FOR F/T SALARIED				4	263,776	4	279,723		15,947
03 UNSALARIED		031 UNSALARIED		11,309		3,953			7,356-
SUBTOTAL FOR UNSALARIED					11,309		3,953		7,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,274		13,469			1,195
		061 SUPPER MONEY		6		10			4
SUBTOTAL FOR ADD GRS PAY					12,280		13,479		1,199
SUBTOTAL FOR BUDGET CODE 8310				4	287,365	4	297,155		9,790
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,245					154,245-
SUBTOTAL FOR F/T SALARIED					154,245				154,245-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		400					400-
		041 ASSIGNMENT DIFFERENTIAL		573					573-
		042 LONGEVITY DIFFERENTIAL		8,416					8,416-
		043 SHIFT DIFFERENTIAL		40					40-
		061 SUPPER MONEY		201					201-
SUBTOTAL FOR ADD GRS PAY					9,630				9,630-
SUBTOTAL FOR BUDGET CODE 8320					163,875				163,875-
BUDGET CODE: 8340 OneCity Healthy Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,377					38,377-
SUBTOTAL FOR F/T SALARIED					38,377				38,377-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		220					220-
		042 LONGEVITY DIFFERENTIAL		836					836-
SUBTOTAL FOR ADD GRS PAY					1,056				1,056-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8340					39,433				39,433-
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,450					31,450-
SUBTOTAL FOR F/T SALARIED					31,450				31,450-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,132					1,132-
SUBTOTAL FOR ADD GRS PAY					1,132				1,132-
SUBTOTAL FOR BUDGET CODE 8350					32,582				32,582-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,479		90,303			297,176-
SUBTOTAL FOR F/T SALARIED					387,479		90,303		297,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		1,199			2,634-
		061 SUPPER MONEY		48		16			32-
SUBTOTAL FOR ADD GRS PAY					3,881		1,215		2,666-
SUBTOTAL FOR BUDGET CODE 8480					391,360		91,518		299,842-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,757,667	27	1,759,626			1,959
SUBTOTAL FOR F/T SALARIED				27	1,757,667	27	1,759,626		1,959
03 UNSALARIED		031 UNSALARIED		104,423		104,423			
SUBTOTAL FOR UNSALARIED					104,423		104,423		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		610		610			
		041 ASSIGNMENT DIFFERENTIAL		15,818		15,818			
		042 LONGEVITY DIFFERENTIAL		61,706		61,706			
		043 SHIFT DIFFERENTIAL		331		331			
		047 OVERTIME		7,259		7,259			
		061 SUPPER MONEY		735		735			
SUBTOTAL FOR ADD GRS PAY					86,459		86,459		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,138		1,138			
SUBTOTAL FOR FRINGE BENES					1,138		1,138		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8510			27	1,949,687	27	1,951,646	1,959
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,111,714	21	1,361,510	249,796
SUBTOTAL FOR F/T SALARIED			21	1,111,714	21	1,361,510	249,796
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,384		4,119	735
		042 LONGEVITY DIFFERENTIAL		34,175		46,636	12,461
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME		33,581		33,581	
		061 SUPPER MONEY		317		495	178
SUBTOTAL FOR ADD GRS PAY				71,457		84,831	13,374
SUBTOTAL FOR BUDGET CODE 8530			21	1,183,171	21	1,446,341	263,170
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	541,236	6	574,218	32,982
SUBTOTAL FOR F/T SALARIED			6	541,236	6	574,218	32,982
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		774			774-
		061 SUPPER MONEY		17			17-
SUBTOTAL FOR ADD GRS PAY				791			791-
SUBTOTAL FOR BUDGET CODE 8680			6	542,027	6	574,218	32,191
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000	
SUBTOTAL FOR F/T SALARIED			4	290,000	4	290,000	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446			
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,037	71,535,111	1,037	71,543,109			7,998
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,037	71,654,825	1,037	71,670,177			15,352

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,037	71,654,825	1,037	71,670,177	15,352
FINANCIAL PLAN SAVINGS	27-	66,494-	27-	66,494-	
APPROPRIATION	1,010	71,588,331	1,010	71,603,683	15,352

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,963,412		52,875,055	911,643
OTHER CATEGORICAL		135,459		96,026	39,433-
CAPITAL FUNDS - I.F.A.					
STATE		5,939,352		6,132,931	193,579
FEDERAL - C.D.					
FEDERAL - OTHER		12,623,884		12,049,147	574,737-
INTRA-CITY SALES		926,224		450,524	475,700-
TOTAL		71,588,331		71,603,683	15,352

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	68,457- 89,884	3	76,000	227,999
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-104,760	14	78,519	1,099,259
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	118,450-118,450	1	118,450	118,450
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	9	131,575	1,184,178
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	98,226-122,364	3	108,550	325,650
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-138,854	8	110,311	882,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,022	5	84,709	423,547
30087	AGENCY ATTORNEY	82,885- 92,378	2	87,632	175,263
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	159,970-159,970	1	159,970	159,970
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 64,375	1	64,375	64,375
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	128	74,863	9,582,432
12627	ASSOCIATE STAFF ANALYST	81,515- 89,713	3	86,936	260,809
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	163,243-163,243	1	163,243	163,243
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,682- 96,682	1	96,682	96,682
90643	CITY PEST CONTROL AIDE	35,229- 38,765	21	37,660	790,857
21744	CITY RESEARCH SCIENTIST	64,140-136,982	79	91,743	7,247,719
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,222- 54,671	29	44,456	1,289,213
56056	COMMUNITY ASSISTANT	41,364- 42,191	4	41,984	167,937
56057	COMMUNITY ASSOCIATE	43,218- 52,013	12	46,145	553,744
56058	COMMUNITY COORDINATOR	54,101- 83,791	26	66,358	1,725,295
52406	COMMUNITY SERVICE AIDE	35,373- 35,373	1	35,373	35,373
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,887	8	49,984	399,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	66,931	334,653
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 70,336	4	61,592	246,368
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-116,732	2	99,342	198,683
10050	COMPUTER SYSTEMS MANAGER	106,613-166,304	2	136,459	272,917
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	71,616- 91,243	51	76,384	3,895,599
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	84,252- 84,252	1	84,252	84,252
51018	CONSULTANT PUBLIC HEALTH NURSE (REHABILITATION)	84,252- 84,252	11	84,252	926,772
90510	EXTERMINATOR	36,862- 56,478	36	49,185	1,770,666
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	61,350-119,693	9	94,988	854,889

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	111,546-137,669	4	121,901	487,604
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	78,989- 78,989	1	78,989	78,989
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	65,328- 65,328	1	65,328	65,328
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	37,835- 41,385	4	38,723	154,890
90698	MAINTENANCE WORKER	57,587- 57,587	1	57,587	57,587
11702	OFFICE MACHINE AIDE	40,023- 42,164	3	41,423	124,269
22015	PHYSICIST	86,807- 86,807	1	86,807	86,807
06663	POISON INFORMATION SPECIALIST(DOH)	91,824-114,979	12	97,531	1,170,367
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,000- 80,439	38	58,526	2,223,995
12158	PROCUREMENT ANALYST	53,966- 83,156	5	69,860	349,301
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	35,302- 42,088	2	38,695	77,390
51110	PUBLIC HEALTH EDUCATOR	58,998- 75,223	3	67,517	202,550
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 78,955	4	67,197	268,787
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	327	56,949	18,622,444
60215	PUBLIC RECORDS AIDE	44,045- 52,508	4	47,447	189,787
21516	SCIENTIST (RADIATION CONTROL)	77,921- 91,809	11	80,797	888,767
21538	SCIENTIST (WATER ECOLOGY)	45,439- 85,889	33	66,530	2,195,490
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,439	10	39,836	398,356
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,318- 50,920	6	47,977	287,863
80184	SPACE ANALYST	88,339- 88,339	1	88,339	88,339
70810	SPECIAL OFFICER	37,172- 37,172	1	37,172	37,172
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	40,606- 40,606	1	40,606	40,606
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	14	49,729	696,203
12202	SUPERVISOR OF STOCK WORKERS	39,674- 39,674	1	39,674	39,674
TOTAL FOR OBJECT 001			991		66,714,934

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

POSITION SCHEDULE FOR U/A 104	991	66,714,934
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,279,096
TOTAL FOR U/A 104	1,010	67,994,030

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,806				14,806-	
		SUBTOTAL FOR F/T SALARIED		14,806				14,806-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40				40-	
		SUBTOTAL FOR ADD GRS PAY		40				40-	
		SUBTOTAL FOR BUDGET CODE 5038		14,846				14,846-	
BUDGET CODE: 5716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	13,726,103	214	13,929,817		203,714	
		SUBTOTAL FOR F/T SALARIED	214	13,726,103	214	13,929,817		203,714	
03 UNSALARIED		031 UNSALARIED		254,467		257,781		3,314	
		SUBTOTAL FOR UNSALARIED		254,467		257,781		3,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118,437		1,742		116,695-	
		047 OVERTIME		3,946		307		3,639-	
		SUBTOTAL FOR ADD GRS PAY		122,383		2,049		120,334-	
		SUBTOTAL FOR BUDGET CODE 5716	214	14,102,953	214	14,189,647		86,694	
BUDGET CODE: 5717 Early Intervention Admin Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,280,358	37	2,280,358			
		SUBTOTAL FOR F/T SALARIED	37	2,280,358	37	2,280,358			
		SUBTOTAL FOR BUDGET CODE 5717	37	2,280,358	37	2,280,358			
		TOTAL FOR	251	16,398,157	251	16,470,005		71,848	
		TOTAL FOR EARLY INTERVENTION - PS	251	16,398,157	251	16,470,005		71,848	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	16,398,157	251	16,470,005	71,848
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	221,974-	
APPROPRIATION	226	16,176,183	226	16,248,031	71,848

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,762,828		3,849,522	86,694
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,059,074		5,059,074	
FEDERAL - C.D.					
FEDERAL - OTHER		7,354,281		7,339,435	14,846-
INTRA-CITY SALES					
TOTAL		16,176,183		16,248,031	71,848

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,790- 51,067	4	50,878	203,513
95948	*COORDINATING MANAGER (HMH)	57,774- 76,974	4	69,037	276,148
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	95,456- 95,852	2	95,654	191,308
12648	*SENIOR SYSTEMS ANALYST	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	9	78,371	705,336
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	41,983- 54,320	10	48,175	481,749
40510	ACCOUNTANT	59,083- 69,070	3	63,003	189,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 68,000	7	66,097	462,676
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	105,275-105,275	1	105,275	105,275
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,167-118,167	1	118,167	118,167
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,000- 88,000	1	88,000	88,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,500- 93,968	7	79,982	559,871
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	70,554- 86,830	3	78,791	236,373
10250	CLERICAL AIDE	36,050- 36,050	1	36,050	36,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,618- 54,174	15	44,821	672,322
56056	COMMUNITY ASSISTANT	42,191- 42,191	2	42,191	84,382
56057	COMMUNITY ASSOCIATE	44,232- 48,000	2	46,116	92,232
56058	COMMUNITY COORDINATOR	62,215- 74,975	2	68,595	137,190
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
83051	HEALTH CARE PROG PLAN/ANALYST	52,844- 57,000	4	54,907	219,627
10069	HEALTH SERVICES MANAGER	159,650-159,650	1	159,650	159,650
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,525-123,111	11	89,098	980,076
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	88,235-155,449	5	109,259	546,293
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,000- 77,879	21	54,461	1,143,689
12158	PROCUREMENT ANALYST	69,034- 69,034	1	69,034	69,034
51110	PUBLIC HEALTH EDUCATOR	67,792- 67,792	1	67,792	67,792
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,848- 60,740	13	47,419	616,443
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	60,132- 72,712	3	67,332	201,996
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	65	61,495	3,997,207
TOTAL FOR OBJECT 001			221		14,567,869

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	221	14,567,869
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	329,590
TOTAL FOR U/A 105	226	14,897,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	884,917	8	884,917			
SUBTOTAL FOR F/T SALARIED			8	884,917	8	884,917			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
SUBTOTAL FOR ADD GRS PAY				2,712		2,712			
SUBTOTAL FOR BUDGET CODE 6011			8	887,629	8	887,629			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,556,343	33	2,562,152			5,809
SUBTOTAL FOR F/T SALARIED			33	2,556,343	33	2,562,152			5,809
03 UNSALARIED		031 UNSALARIED		11,437		11,437			
SUBTOTAL FOR UNSALARIED				11,437		11,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723			
		042 LONGEVITY DIFFERENTIAL		15,802		15,802			
		043 SHIFT DIFFERENTIAL		1,334		1,334			
		045 HOLIDAY PAY		5,070		5,070			
		047 OVERTIME		100,580		100,580			
		061 SUPPER MONEY		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				125,591		125,591			
SUBTOTAL FOR BUDGET CODE 6014			33	2,693,371	33	2,699,180			5,809
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	794,838	8	798,123			3,285
SUBTOTAL FOR F/T SALARIED			8	794,838	8	798,123			3,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		5,921		5,921			
		047 OVERTIME		869		869			
		061 SUPPER MONEY		173		173			
SUBTOTAL FOR ADD GRS PAY				8,540		8,540			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6015			8	803,378	8	806,663			3,285	
BUDGET CODE: 6016 Facilities										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,377,327	35	3,629,696			252,369	
SUBTOTAL FOR F/T SALARIED			35	3,377,327	35	3,629,696			252,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336				
		042 LONGEVITY DIFFERENTIAL		5,097		5,097				
		043 SHIFT DIFFERENTIAL		16,121		16,121				
		045 HOLIDAY PAY		84,472		84,472				
		047 OVERTIME		55,725		55,725				
		061 SUPPER MONEY		250		250				
SUBTOTAL FOR ADD GRS PAY				223,001		223,001				
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		403,877		156,952			246,925-	
SUBTOTAL FOR FRINGE BENES				403,877		156,952			246,925-	
SUBTOTAL FOR BUDGET CODE 6016			35	4,004,205	35	4,009,649			5,444	
BUDGET CODE: 6017 Health and Safety										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,964	2	198,964				
SUBTOTAL FOR F/T SALARIED			2	198,964	2	198,964				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736				
		047 OVERTIME		9,410		9,410				
		061 SUPPER MONEY		82		82				
SUBTOTAL FOR ADD GRS PAY				11,228		11,228				
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,192				
BUDGET CODE: 6020 Materials Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,582	6	321,285			9,703	
SUBTOTAL FOR F/T SALARIED			6	311,582	6	321,285			9,703	
04 ADD GRS PAY		047 OVERTIME		32,130		32,130				
SUBTOTAL FOR ADD GRS PAY				32,130		32,130				
SUBTOTAL FOR BUDGET CODE 6020			6	343,712	6	353,415			9,703	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,570,718	28	2,587,315			16,597
SUBTOTAL FOR F/T SALARIED			28	2,570,718	28	2,587,315			16,597
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY				163,385		163,385			
SUBTOTAL FOR BUDGET CODE 6021			28	2,734,103	28	2,750,700			16,597
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,347	10	456,684			3,337
SUBTOTAL FOR F/T SALARIED			10	453,347	10	456,684			3,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		14,669		14,669			
		043 SHIFT DIFFERENTIAL		520		520			
		047 OVERTIME		24,472		24,472			
		061 SUPPER MONEY		594		594			
SUBTOTAL FOR ADD GRS PAY				41,832		41,832			
SUBTOTAL FOR BUDGET CODE 6022			10	495,179	10	498,516			3,337
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	544,496	15	551,514			7,018
SUBTOTAL FOR F/T SALARIED			15	544,496	15	551,514			7,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		043 SHIFT DIFFERENTIAL		782		782			
		045 HOLIDAY PAY		9,676		9,676			
		047 OVERTIME		26,031		26,031			
		061 SUPPER MONEY		166		166			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					45,806			45,806	
SUBTOTAL FOR BUDGET CODE 6027				15	590,302	15		597,320	7,018
BUDGET CODE: 6028 FFY2018 UASI CTL PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	395,132			395,132
SUBTOTAL FOR F/T SALARIED				7		395,132			395,132
SUBTOTAL FOR BUDGET CODE 6028				7		395,132			395,132
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,178,196	33	2,242,838			64,642
SUBTOTAL FOR F/T SALARIED				33	2,178,196	33	2,242,838		64,642
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848			
		043 SHIFT DIFFERENTIAL		9,480		9,480			
		045 HOLIDAY PAY		18,491		18,491			
		047 OVERTIME		109,789		109,789			
		061 SUPPER MONEY		788		788			
SUBTOTAL FOR ADD GRS PAY					142,396			142,396	
SUBTOTAL FOR BUDGET CODE 6031				33	2,320,592	33		2,385,234	64,642
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,036,711	33	8,300,493			263,782
SUBTOTAL FOR F/T SALARIED				33	8,036,711	33	8,300,493		263,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962			
		042 LONGEVITY DIFFERENTIAL		86,151		86,151			
		047 OVERTIME		70,419		70,419			
		061 SUPPER MONEY		11,414		11,414			
SUBTOTAL FOR ADD GRS PAY					168,946			168,946	
SUBTOTAL FOR BUDGET CODE 6032				33	8,205,657	33		8,469,439	263,782
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,929,124	74	3,940,318			11,194

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			74	3,929,124	74	3,940,318			11,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882			
		042 LONGEVITY DIFFERENTIAL		8,433		8,433			
		043 SHIFT DIFFERENTIAL		43,805		43,805			
		045 HOLIDAY PAY		72,902		72,902			
		047 OVERTIME		634,653		634,653			
		061 SUPPER MONEY		1,490		1,490			
SUBTOTAL FOR ADD GRS PAY				792,165		792,165			
SUBTOTAL FOR BUDGET CODE 6033			74	4,721,289	74	4,732,483			11,194
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,747	6	363,525			9,778
SUBTOTAL FOR F/T SALARIED			6	353,747	6	363,525			9,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		043 SHIFT DIFFERENTIAL		5,693		5,693			
		045 HOLIDAY PAY		5,285		5,285			
		047 OVERTIME		11,838		11,838			
		061 SUPPER MONEY		202		202			
SUBTOTAL FOR ADD GRS PAY				24,080		24,080			
SUBTOTAL FOR BUDGET CODE 6034			6	377,827	6	387,605			9,778
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	451,001	8	462,228			11,227
SUBTOTAL FOR F/T SALARIED			8	451,001	8	462,228			11,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
SUBTOTAL FOR ADD GRS PAY				27,496		27,496			
SUBTOTAL FOR BUDGET CODE 6035			8	478,497	8	489,724			11,227
BUDGET CODE: 6036 Emergency Management									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,784	4	438,063		1,279	
SUBTOTAL FOR F/T SALARIED			4	436,784	4	438,063		1,279	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		132		132			
SUBTOTAL FOR ADD GRS PAY				111,026		111,026			
SUBTOTAL FOR BUDGET CODE 6036			4	547,810	4	549,089		1,279	
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,090,936	27	2,262,799		1,171,863	
SUBTOTAL FOR F/T SALARIED			27	1,090,936	27	2,262,799		1,171,863	
SUBTOTAL FOR BUDGET CODE 6037			27	1,090,936	27	2,262,799		1,171,863	
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,066,217	37	3,089,087		22,870	
SUBTOTAL FOR F/T SALARIED			37	3,066,217	37	3,089,087		22,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		061 SUPPER MONEY		121		121			
SUBTOTAL FOR ADD GRS PAY				110,851		110,851			
SUBTOTAL FOR BUDGET CODE 6043			37	3,177,068	37	3,199,938		22,870	
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,048	6	395,126		1,078	
SUBTOTAL FOR F/T SALARIED			6	394,048	6	395,126		1,078	
03 UNSALARIED		031 UNSALARIED		18,942		19,346		404	
SUBTOTAL FOR UNSALARIED				18,942		19,346		404	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421			
		043 SHIFT DIFFERENTIAL		1,903		1,903			
		047 OVERTIME		14,695		14,695			
		061 SUPPER MONEY		633		633			
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652			
		SUBTOTAL FOR BUDGET CODE 6044	6	432,642	6	434,124			1,482
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,949	3	290,825			876
		SUBTOTAL FOR F/T SALARIED	3	289,949	3	290,825			876
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015			
		047 OVERTIME		1,513		1,513			
		061 SUPPER MONEY		147		147			
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675			
		SUBTOTAL FOR BUDGET CODE 6045	3	292,624	3	293,500			876
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,431	3	263,046			615
		SUBTOTAL FOR F/T SALARIED	3	262,431	3	263,046			615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530			
		043 SHIFT DIFFERENTIAL		2,667		2,667			
		045 HOLIDAY PAY		6,654		6,654			
		047 OVERTIME		41,300		41,300			
		061 SUPPER MONEY		299		299			
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450			
		SUBTOTAL FOR BUDGET CODE 6046	3	315,881	3	316,496			615
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,499,606	38	3,535,113			35,507
		SUBTOTAL FOR F/T SALARIED	38	3,499,606	38	3,535,113			35,507
03 UNSALARIED		031 UNSALARIED		73,617		74,140			523
		SUBTOTAL FOR UNSALARIED		73,617		74,140			523

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		52,033		52,033		
		042	LONGEVITY DIFFERENTIAL		103,644		103,644		
		043	SHIFT DIFFERENTIAL		79,127		79,127		
		045	HOLIDAY PAY		47,522		47,522		
		047	OVERTIME		387,238		387,238		
		061	SUPPER MONEY		1,003		1,003		
			SUBTOTAL FOR ADD GRS PAY		670,567		670,567		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		6,500		3,080		3,420-
			SUBTOTAL FOR FRINGE BENES		6,500		3,080		3,420-
			SUBTOTAL FOR BUDGET CODE 6047	38	4,250,290	38	4,282,900		32,610
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,167,399	19	1,175,100		7,701
			SUBTOTAL FOR F/T SALARIED	19	1,167,399	19	1,175,100		7,701
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,905		17,905		
		045	HOLIDAY PAY		13,219		13,219		
		047	OVERTIME		56,963		56,963		
		061	SUPPER MONEY		836		836		
			SUBTOTAL FOR ADD GRS PAY		88,923		88,923		
			SUBTOTAL FOR BUDGET CODE 6048	19	1,256,322	19	1,264,023		7,701
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	673,109	17	679,787		6,678
			SUBTOTAL FOR F/T SALARIED	17	673,109	17	679,787		6,678
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,306		1,306		
		042	LONGEVITY DIFFERENTIAL		12,800		12,800		
		043	SHIFT DIFFERENTIAL		22,338		22,338		
		045	HOLIDAY PAY		13,400		13,400		
		047	OVERTIME		121,018		121,018		
		061	SUPPER MONEY		486		486		
			SUBTOTAL FOR ADD GRS PAY		171,348		171,348		
			SUBTOTAL FOR BUDGET CODE 6049	17	844,457	17	851,135		6,678

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6051 Decedent Disposition										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	382,358	6	382,358			
SUBTOTAL FOR F/T SALARIED				6	382,358	6	382,358			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		043	SHIFT DIFFERENTIAL		7,841		7,841			
		045	HOLIDAY PAY		6,914		6,914			
		047	OVERTIME		45,083		45,083			
		061	SUPPER MONEY		120		120			
SUBTOTAL FOR ADD GRS PAY					61,934		61,934			
SUBTOTAL FOR BUDGET CODE 6051				6	444,292	6	444,292			
BUDGET CODE: 6053 Motor Pool										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,201,114	26	1,214,130			13,016
SUBTOTAL FOR F/T SALARIED				26	1,201,114	26	1,214,130			13,016
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		34,228		34,228			
		042	LONGEVITY DIFFERENTIAL		18,445		18,445			
		043	SHIFT DIFFERENTIAL		47,763		47,763			
		045	HOLIDAY PAY		27,556		27,556			
		047	OVERTIME		232,007		232,007			
		061	SUPPER MONEY		149		149			
SUBTOTAL FOR ADD GRS PAY					360,148		360,148			
SUBTOTAL FOR BUDGET CODE 6053				26	1,561,262	26	1,574,278			13,016
BUDGET CODE: 6054 Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	907,353	19	932,201			24,848
SUBTOTAL FOR F/T SALARIED				19	907,353	19	932,201			24,848
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		12,855		12,855			
		045	HOLIDAY PAY		8,607		8,607			
		047	OVERTIME		89,400		89,400			
		061	SUPPER MONEY		690		690			
SUBTOTAL FOR ADD GRS PAY					111,552		111,552			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6054			19	1,018,905	19	1,043,753			24,848	
BUDGET CODE: 6056 Logistics										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,439	5	366,903			3,464	
SUBTOTAL FOR F/T SALARIED			5	363,439	5	366,903			3,464	
SUBTOTAL FOR BUDGET CODE 6056			5	363,439	5	366,903			3,464	
BUDGET CODE: 6057 Outreach										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,191	5	328,818			2,627	
SUBTOTAL FOR F/T SALARIED			5	326,191	5	328,818			2,627	
SUBTOTAL FOR BUDGET CODE 6057			5	326,191	5	328,818			2,627	
BUDGET CODE: 6058 Forensic Quality Specialists										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,377	6	423,044			6,667	
SUBTOTAL FOR F/T SALARIED			6	416,377	6	423,044			6,667	
SUBTOTAL FOR BUDGET CODE 6058			6	416,377	6	423,044			6,667	
BUDGET CODE: 6059 Tour Commanders										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000				
SUBTOTAL FOR F/T SALARIED			5	610,000	5	610,000				
SUBTOTAL FOR BUDGET CODE 6059			5	610,000	5	610,000				
BUDGET CODE: 6060 Forensic Biology										
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	18,696,920	225	19,161,613			464,693	
SUBTOTAL FOR F/T SALARIED			225	18,696,920	225	19,161,613			464,693	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176				
		042 LONGEVITY DIFFERENTIAL		172,701		172,701				
		043 SHIFT DIFFERENTIAL		5,842		5,842				
		045 HOLIDAY PAY		19,620		19,620				
		047 OVERTIME		111,735		111,735				
		061 SUPPER MONEY		8,270		8,270				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					336,344		336,344		
SUBTOTAL FOR BUDGET CODE 6060				225	19,033,264	225	19,497,957		464,693
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	683,851	7	687,114			3,263
SUBTOTAL FOR F/T SALARIED				7	683,851	7	687,114		3,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY					7,098		7,098		
SUBTOTAL FOR BUDGET CODE 6061				7	690,949	7	694,212		3,263
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,735		45,890	10-		544,845-
SUBTOTAL FOR F/T SALARIED				10	590,735		45,890	10-	544,845-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		263,974					263,974-
SUBTOTAL FOR FRINGE BENES					263,974				263,974-
SUBTOTAL FOR BUDGET CODE 6065				10	854,709		45,890	10-	808,819-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,391		4,876	1-		26,515-
SUBTOTAL FOR F/T SALARIED				1	31,391		4,876	1-	26,515-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,729					21,729-
SUBTOTAL FOR FRINGE BENES					21,729				21,729-
SUBTOTAL FOR BUDGET CODE 6804				1	53,120		4,876	1-	48,244-
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,638					21,638-
SUBTOTAL FOR F/T SALARIED					21,638				21,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,367					10,367-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					10,367			10,367-	
SUBTOTAL FOR BUDGET CODE 6805					32,005			32,005-	
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,115		17,448		2,333	
SUBTOTAL FOR F/T SALARIED					15,115			2,333	
SUBTOTAL FOR BUDGET CODE 6806					15,115			17,448	2,333
BUDGET CODE: 6808 NIJ FY17 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,665			3-	126,665-	
SUBTOTAL FOR F/T SALARIED				3	126,665		3-	126,665-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,352				1,352-	
		042 LONGEVITY DIFFERENTIAL		1,802				1,802-	
		043 SHIFT DIFFERENTIAL		228				228-	
		047 OVERTIME		56,057				56,057-	
SUBTOTAL FOR ADD GRS PAY					59,439			59,439-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,165				89,165-	
SUBTOTAL FOR FRINGE BENES					89,165			89,165-	
SUBTOTAL FOR BUDGET CODE 6808				3	275,269		3-	275,269-	
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,909			1-	68,909-	
SUBTOTAL FOR F/T SALARIED				1	68,909		1-	68,909-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,854				32,854-	
SUBTOTAL FOR FRINGE BENES					32,854			32,854-	
SUBTOTAL FOR BUDGET CODE 6809				1	101,763		1-	101,763-	
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,786		7,075	4-	256,711-	
SUBTOTAL FOR F/T SALARIED				4	263,786		4-	256,711-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		130,740				130,740-	
SUBTOTAL FOR FRINGE BENES					130,740			130,740-	
SUBTOTAL FOR BUDGET CODE 6811			4	394,526		7,075	4-	387,451-	
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,416				119,416-	
SUBTOTAL FOR F/T SALARIED					119,416			119,416-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,840				59,840-	
SUBTOTAL FOR FRINGE BENES					59,840			59,840-	
SUBTOTAL FOR BUDGET CODE 6813				179,256				179,256-	
BUDGET CODE: 6814 NIJ FY18 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		571,978				571,978-	
SUBTOTAL FOR F/T SALARIED					571,978			571,978-	
04 ADD GRS PAY		047 OVERTIME		29,190				29,190-	
SUBTOTAL FOR ADD GRS PAY					29,190			29,190-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,220				294,220-	
SUBTOTAL FOR FRINGE BENES					294,220			294,220-	
SUBTOTAL FOR BUDGET CODE 6814				895,388				895,388-	
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	191,012			1-	191,012-	
SUBTOTAL FOR F/T SALARIED				1	191,012		1-	191,012-	
SUBTOTAL FOR BUDGET CODE 6815			1	191,012			1-	191,012-	
BUDGET CODE: 6816 NIJ FY18 Strengthening the Medical Exami									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-	200,000-	
SUBTOTAL FOR F/T SALARIED				2	200,000		2-	200,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6816			2	200,000				2-	200,000-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		534,537					534,537-
SUBTOTAL FOR F/T SALARIED				534,537					534,537-
04 ADD GRS PAY		047 OVERTIME		47,724					47,724-
SUBTOTAL FOR ADD GRS PAY				47,724					47,724-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		282,065					282,065-
SUBTOTAL FOR FRINGE BENES				282,065					282,065-
SUBTOTAL FOR BUDGET CODE 6820				864,326					864,326-
TOTAL FOR CHIEF MEDICAL EXAMINER			786	69,595,131	764	68,185,431		22-	1,409,700-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			786	69,595,131	764	68,185,431		22-	1,409,700-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	786	69,595,131	764	68,185,431	1,409,700-
FINANCIAL PLAN SAVINGS	4	860,096	4	1,022,244	162,148
APPROPRIATION	790	70,455,227	768	69,207,675	1,247,552-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,461,967		69,207,675	2,745,708
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		814,954			814,954-
FEDERAL - C.D.					
FEDERAL - OTHER		3,178,306			3,178,306-
INTRA-CITY SALES					
 TOTAL		 70,455,227		 69,207,675	 1,247,552-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,517- 87,753	2	82,135	164,270
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 81,791	2	73,771	147,541
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	60,770- 77,234	2	69,002	138,004
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	78,043- 79,957	2	79,000	158,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	136,913-136,913	1	136,913	136,913
10026	ADMINISTRATIVE STAFF ANALYST	107,855-148,981	4	132,823	531,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,937-125,000	3	114,046	342,138
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,073-126,073	1	126,073	126,073
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,549- 92,700	4	90,600	362,400
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-144,200	1	144,200	144,200
30087	AGENCY ATTORNEY	92,925-117,465	3	106,025	318,075
82950	AGENCY CHIEF CONTRACTING OFFICER	160,797-160,797	1	160,797	160,797
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
92005	CARPENTER	95,041- 95,041	1	95,041	95,041
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-106,030	6	101,446	608,674
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	1	94,244	94,244
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	144,541-221,268	35	198,334	6,941,674
52020	CITY MORTUARY TECHNICIAN	38,811- 50,770	22	43,680	960,960
21744	CITY RESEARCH SCIENTIST	64,140-117,236	13	87,233	1,134,033
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,896	30	45,991	1,379,733
56056	COMMUNITY ASSISTANT	37,413- 37,413	1	37,413	37,413
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	66,000- 83,981	6	75,610	453,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 55,203	4	55,026	220,104
13632	COMPUTER SPECIALIST (SOFTWARE)	92,679-106,023	4	101,118	404,473
10050	COMPUTER SYSTEMS MANAGER	126,381-204,926	5	151,861	759,304
21849	CRIMINALIST	51,862-114,870	222	80,103	17,782,780
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	95,113-160,929	13	135,128	1,756,663
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	138,308-195,978	3	160,574	481,723
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 55,364	5	43,349	216,744
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	125,660-125,660	6	125,660	753,960
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-156,116	4	123,895	495,579

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	49,850- 79,855	35	63,721	2,230,231
95005	EXECUTIVE AGENCY COUNSEL	139,068-195,693	2	167,381	334,761
52040	FORENSIC MORTUARY TECHNICIAN	41,819- 74,454	44	55,644	2,448,349
91415	GRAPHIC ARTIST	45,594- 45,594	1	45,594	45,594
81803	INSTITUTIONAL AIDE	34,612- 39,804	15	39,458	591,868
13368	LABOR RELATIONS ANALYST	71,356- 71,356	1	71,356	71,356
82107	LABORATORY HELPER	37,835- 42,535	2	40,185	80,370
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	62,513- 62,513	1	62,513	62,513
90698	MAINTENANCE WORKER	60,552- 60,552	4	60,552	242,208
40502	MANAGEMENT AUDITOR	56,013- 88,070	5	65,762	328,809
50811	MEDICAL RECORD LIBRARIAN	58,049- 58,049	1	58,049	58,049
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	34	102,139	3,472,738
91212	MOTOR VEHICLE OPERATOR	39,962- 50,152	16	49,336	789,375
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,500	17	58,259	990,395
12158	PROCUREMENT ANALYST	42,945- 67,002	4	55,905	223,619
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	49,071- 55,574	7	54,564	381,945
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
70810	SPECIAL OFFICER	48,745- 48,745	2	48,745	97,490
91644	STATIONARY ENGINEER	127,034-127,034	14	127,034	1,778,475
12200	STOCK WORKER	36,702- 40,483	4	39,326	157,305
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	5	54,226	271,130
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	52,156- 74,622	3	63,291	189,872
12202	SUPERVISOR OF STOCK WORKERS	43,641- 51,833	2	47,737	95,474
51310	X-RAY TECHNICIAN	49,021- 66,189	6	57,421	344,527
TOTAL FOR OBJECT 001			659		55,860,927

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	659	55,860,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	109	9,239,516
TOTAL FOR U/A 106	768	65,100,443

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
03 UNSALARIED		031 UNSALARIED		832					832-
SUBTOTAL FOR UNSALARIED				832					832-
SUBTOTAL FOR BUDGET CODE 7045				832					832-
BUDGET CODE: 7051 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,380,196	25	3,077,524		3-	302,672-
SUBTOTAL FOR F/T SALARIED				28	3,380,196	25	3,077,524	3-	302,672-
03 UNSALARIED		031 UNSALARIED		120,097		121,262			1,165
SUBTOTAL FOR UNSALARIED					120,097		121,262		1,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		33,728		33,728			
SUBTOTAL FOR ADD GRS PAY					106,427		106,427		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES					3,988		3,988		
SUBTOTAL FOR BUDGET CODE 7051				28	3,610,708	25	3,309,201	3-	301,507-
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,704,935	19	1,798,051		1-	93,116
SUBTOTAL FOR F/T SALARIED				20	1,704,935	19	1,798,051	1-	93,116
03 UNSALARIED		031 UNSALARIED		213,457		213,457			
SUBTOTAL FOR UNSALARIED					213,457		213,457		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,749		6,761			4,988-
		047 OVERTIME		137		137			
SUBTOTAL FOR ADD GRS PAY					11,886		6,898		4,988-
SUBTOTAL FOR BUDGET CODE 7065				20	1,930,278	19	2,018,406	1-	88,128

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,343	7	594,188	4,845
SUBTOTAL FOR F/T SALARIED			7	589,343	7	594,188	4,845
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 7071			7	599,343	7	604,188	4,845
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,048,327	34	3,135,539	87,212
SUBTOTAL FOR F/T SALARIED			34	3,048,327	34	3,135,539	87,212
03 UNSALARIED		031 UNSALARIED		326,386		286,747	39,639-
SUBTOTAL FOR UNSALARIED				326,386		286,747	39,639-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		489			489-
		042 LONGEVITY DIFFERENTIAL		14,792			14,792-
		047 OVERTIME		8,741		8,741	
		061 SUPPER MONEY		591			591-
SUBTOTAL FOR ADD GRS PAY				24,613		8,741	15,872-
SUBTOTAL FOR BUDGET CODE 7081			34	3,399,326	34	3,431,027	31,701
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,356,654	14	1,371,620	14,966
SUBTOTAL FOR F/T SALARIED			14	1,356,654	14	1,371,620	14,966
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
SUBTOTAL FOR UNSALARIED				25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,320		2	4,318-
		043 SHIFT DIFFERENTIAL		40			40-
		061 SUPPER MONEY		96			96-
SUBTOTAL FOR ADD GRS PAY				4,456		2	4,454-
SUBTOTAL FOR BUDGET CODE 7082			14	1,386,661	14	1,397,173	10,512

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7083 Active Living									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,472	4	412,382			4,910
SUBTOTAL FOR F/T SALARIED			4	407,472	4	412,382			4,910
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
SUBTOTAL FOR ADD GRS PAY				5,623		5,623			
SUBTOTAL FOR BUDGET CODE 7083			4	413,095	4	418,005			4,910
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269					1,269-
SUBTOTAL FOR ADD GRS PAY				1,269					1,269-
SUBTOTAL FOR BUDGET CODE 7085				1,269					1,269-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,417,430	62	18,999			4,398,431-
SUBTOTAL FOR F/T SALARIED			62	4,417,430	62	18,999			4,398,431-
03 UNSALARIED		031 UNSALARIED		56,877					56,877-
SUBTOTAL FOR UNSALARIED				56,877					56,877-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,339					89,339-
		043 SHIFT DIFFERENTIAL		35					35-
		047 OVERTIME		25,000					25,000-
		061 SUPPER MONEY		758					758-
SUBTOTAL FOR ADD GRS PAY				115,132					115,132-
SUBTOTAL FOR BUDGET CODE 7240			62	4,589,439	62	18,999			4,570,440-
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7255									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,010	1	47,045			3,035
SUBTOTAL FOR F/T SALARIED			1	44,010	1	47,045			3,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86		110			24
SUBTOTAL FOR ADD GRS PAY				86		110			24
SUBTOTAL FOR BUDGET CODE 7710			1	44,096	1	47,155			3,059
TOTAL FOR ADMINISTRATION			170	15,975,047	166	11,244,154	4-		4,730,893-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,884	1	134,326			1,442
SUBTOTAL FOR F/T SALARIED			1	132,884	1	134,326			1,442
03 UNSALARIED		031 UNSALARIED		11,825		10,044			1,781-
SUBTOTAL FOR UNSALARIED				11,825		10,044			1,781-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,914		3,921			7
		061 SUPPER MONEY							7
SUBTOTAL FOR ADD GRS PAY				3,914		3,921			7
SUBTOTAL FOR BUDGET CODE 7030			1	148,623	1	148,291			332-
BUDGET CODE: 7036 Obesity Task Force: Retail									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,893		3,893			
SUBTOTAL FOR F/T SALARIED				3,893		3,893			
SUBTOTAL FOR BUDGET CODE 7036				3,893		3,893			
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,592	5	392,092	1-		8,500
SUBTOTAL FOR F/T SALARIED			6	383,592	5	392,092	1-		8,500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		74,070		74,666		596	
		SUBTOTAL FOR UNSALARIED		74,070		74,666		596	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289			
		047 OVERTIME		3,239		3,239			
		SUBTOTAL FOR ADD GRS PAY		61,528		61,528			
		SUBTOTAL FOR BUDGET CODE 7053	6	519,190	5	528,286	1-	9,096	
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	905,499	11	992,741		87,242	
		SUBTOTAL FOR F/T SALARIED	11	905,499	11	992,741		87,242	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		9,123		7,500		1,623-	
		042 LONGEVITY DIFFERENTIAL		7,352		4,000		3,352-	
		061 SUPPER MONEY		1,998		1,500		498-	
		SUBTOTAL FOR ADD GRS PAY		18,473		13,000		5,473-	
		SUBTOTAL FOR BUDGET CODE 7770	11	923,972	11	1,005,741		81,769	
		TOTAL FOR MATERNAL & CHILD HEALTH	18	1,595,678	17	1,686,211	1-	90,533	
		TOTAL FOR PREVENTION & PRIMARY CARE - PS	188	17,570,725	183	12,930,365	5-	4,640,360-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188	17,570,725	183	12,930,365	4,640,360-
FINANCIAL PLAN SAVINGS	10-	44,102-	10-	44,102-	
APPROPRIATION	178	17,526,623	173	12,886,263	4,640,360-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,812,109		9,707,958	104,151-
OTHER CATEGORICAL		832			832-
CAPITAL FUNDS - I.F.A.					
STATE		4,351,285		2,024,273	2,327,012-
FEDERAL - C.D.					
FEDERAL - OTHER		3,362,397		1,154,032	2,208,365-
INTRA-CITY SALES					
TOTAL		17,526,623		12,886,263	4,640,360-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,858- 50,858	1	50,858	50,858
95948	*COORDINATING MANAGER (HMH)	73,313- 73,313	1	73,313	73,313
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	65,750-115,000	9	90,809	817,277
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-101,197	16	70,120	1,121,921
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	93,027- 93,027	1	93,027	93,027
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-138,604	9	106,921	962,291
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,265-139,265	1	139,265	139,265
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,310- 93,361	3	87,332	261,997
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,765-155,765	1	155,765	155,765
5304A	AGENCY MEDICAL DIRECTOR	173,486-221,470	2	197,478	394,956
12627	ASSOCIATE STAFF ANALYST	93,416- 93,416	1	93,416	93,416
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-147,290	1	147,290	147,290
53039	CITY MEDICAL SPECIALIST	149,665-164,982	2	157,324	314,647
21744	CITY RESEARCH SCIENTIST	64,140-124,813	64	93,088	5,957,659
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,860- 55,621	2	50,241	100,481
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	42,191- 57,925	4	50,678	202,713
56058	COMMUNITY COORDINATOR	62,215- 83,791	28	68,853	1,927,886
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
40910	ECONOMIST	66,744- 66,744	1	66,744	66,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	149,350-149,350	1	149,350	149,350
10069	HEALTH SERVICES MANAGER	143,128-165,871	2	154,500	308,999
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	72,662-120,000	13	93,479	1,215,221
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	72,190-117,977	5	100,666	503,329
50410	NUTRITIONIST	59,338- 88,459	10	73,703	737,025
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 83,500	9	64,472	580,246
12158	PROCUREMENT ANALYST	57,431- 97,964	6	71,308	427,849
51191	PUBLIC HEALTH ADVISER	45,032- 58,607	10	53,307	533,067
81805	PUBLIC HEALTH ASSISTANT	40,731- 40,731	1	40,731	40,731
51110	PUBLIC HEALTH EDUCATOR	67,333- 79,411	6	74,694	448,163
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,582- 87,582	1	87,582	87,582
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,000- 65,000	1	65,000	65,000
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	88,951- 88,951	1	88,951	88,951
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,542- 67,463	4	63,782	255,127

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

TOTAL FOR OBJECT 001	226	19,190,425
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POSITION SCHEDULE FOR U/A 107	226	19,190,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-53	-4,500,409
TOTAL FOR U/A 107	173	14,690,016

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	877,731	14	918,165	40,434
SUBTOTAL FOR F/T SALARIED			14	877,731	14	918,165	40,434
03 UNSALARIED		031 UNSALARIED		53,175		27,591	25,584-
SUBTOTAL FOR UNSALARIED				53,175		27,591	25,584-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			14	998,019	14	1,012,869	14,850
BUDGET CODE: 8735 County-level PH response to Opioid Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,305			73,305-
SUBTOTAL FOR F/T SALARIED				73,305			73,305-
SUBTOTAL FOR BUDGET CODE 8735				73,305			73,305-
BUDGET CODE: 8736 Prevention and Rescue of Fentanyl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,544			52,544-
SUBTOTAL FOR F/T SALARIED				52,544			52,544-
SUBTOTAL FOR BUDGET CODE 8736				52,544			52,544-
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		385,015		87,361	297,654-
SUBTOTAL FOR F/T SALARIED				385,015		87,361	297,654-
SUBTOTAL FOR BUDGET CODE 8737				385,015		87,361	297,654-
TOTAL FOR			14	1,508,883	14	1,100,230	408,653-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8006 Community Program Initiatives- EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,031,211		1,057,026			25,815
SUBTOTAL FOR F/T SALARIED				1,031,211		1,057,026			25,815
SUBTOTAL FOR BUDGET CODE 8006				1,031,211		1,057,026			25,815
BUDGET CODE: 8007 NYC Regional Planning Consortium									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	498,282	5				498,282-
SUBTOTAL FOR F/T SALARIED				5	498,282	5			498,282-
SUBTOTAL FOR BUDGET CODE 8007				5	498,282	5			498,282-
BUDGET CODE: 8611 MHY Admin & Cont Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,070,557	1	3,094,631			24,074
SUBTOTAL FOR F/T SALARIED				1	3,070,557	1	3,094,631		24,074
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8611				1	3,080,557	1	3,094,631		14,074
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				6	4,610,050	6	4,151,657		458,393-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8003 NYC Single Point of Access for ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,165	7	384,165			
SUBTOTAL FOR F/T SALARIED				7	384,165	7	384,165		
SUBTOTAL FOR BUDGET CODE 8003				7	384,165	7	384,165		
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,126,541	59	6,297,204			170,663

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			59	6,126,541	59	6,297,204			170,663
03 UNSALARIED		031 UNSALARIED		187,004		19,000			168,004-
SUBTOTAL FOR UNSALARIED				187,004		19,000			168,004-
SUBTOTAL FOR BUDGET CODE 8004			59	6,313,545	59	6,316,204			2,659
BUDGET CODE: 8005 Community Program Initiatives- CYF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 8005			1	12,000	1	12,000			
BUDGET CODE: 8008 Coordinated Mental Health Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,153,196	31	1,279,401			126,205
SUBTOTAL FOR F/T SALARIED			31	1,153,196	31	1,279,401			126,205
SUBTOTAL FOR BUDGET CODE 8008			31	1,153,196	31	1,279,401			126,205
BUDGET CODE: 8011 NYCSafe									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	9,906,934	179	13,819,764		31	3,912,830
SUBTOTAL FOR F/T SALARIED			148	9,906,934	179	13,819,764		31	3,912,830
SUBTOTAL FOR BUDGET CODE 8011			148	9,906,934	179	13,819,764		31	3,912,830
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 8012			1		1				
BUDGET CODE: 8013 Children's SPOA for ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,050,634	2	1,050,634			
			2855						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	1,050,634	2	1,050,634			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270			
SUBTOTAL FOR FRINGE BENES				368,270		368,270			
SUBTOTAL FOR BUDGET CODE 8013			2	1,418,904	2	1,418,904			
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		324,355		364,960			40,605
SUBTOTAL FOR F/T SALARIED				324,355		364,960			40,605
03 UNSALARIED		031 UNSALARIED		116,283		125,000			8,717
SUBTOTAL FOR UNSALARIED				116,283		125,000			8,717
04 ADD GRS PAY		047 OVERTIME		8,717					8,717-
SUBTOTAL FOR ADD GRS PAY				8,717					8,717-
SUBTOTAL FOR BUDGET CODE 8014				449,355		489,960			40,605
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	743,651	8	687,047		1-	56,604-
SUBTOTAL FOR F/T SALARIED			9	743,651	8	687,047		1-	56,604-
SUBTOTAL FOR BUDGET CODE 8015			9	743,651	8	687,047		1-	56,604-
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,032,159	9	1,042,459			10,300
SUBTOTAL FOR F/T SALARIED			9	1,032,159	9	1,042,459			10,300
04 ADD GRS PAY		047 OVERTIME		669		669			
SUBTOTAL FOR ADD GRS PAY				669		669			
SUBTOTAL FOR BUDGET CODE 8085			9	1,032,828	9	1,043,128			10,300
BUDGET CODE: 8086 15/15 Supportive Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		213,765		216,919			3,154
SUBTOTAL FOR F/T SALARIED				213,765		216,919			3,154

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8086				213,765		216,919	3,154
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,501	3	95,501	
SUBTOTAL FOR F/T SALARIED			3	95,501	3	95,501	
03 UNSALARIED		031 UNSALARIED		94,873		94,873	
SUBTOTAL FOR UNSALARIED				94,873		94,873	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627	
SUBTOTAL FOR ADD GRS PAY				41,627		41,627	
SUBTOTAL FOR BUDGET CODE 8410			3	232,001	3	232,001	
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154	
SUBTOTAL FOR F/T SALARIED			1	31,154	1	31,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742	
SUBTOTAL FOR ADD GRS PAY				43,742		43,742	
SUBTOTAL FOR BUDGET CODE 8503			1	74,896	1	74,896	
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387	
SUBTOTAL FOR F/T SALARIED			2	69,387	2	69,387	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			2	70,387	2	70,387	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	8,542,988	83	8,734,676	191,688
SUBTOTAL FOR F/T SALARIED			83	8,542,988	83	8,734,676	191,688

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		399,925		423,344		23,419	
		SUBTOTAL FOR UNSALARIED		399,925		423,344		23,419	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		1,447				1,447-	
		SUBTOTAL FOR ADD GRS PAY		336,065		334,618		1,447-	
		SUBTOTAL FOR BUDGET CODE 8701	83	9,278,978	83	9,492,638		213,660	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,354	16	984,354			
		SUBTOTAL FOR F/T SALARIED	16	984,354	16	984,354			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		188,852		188,852			
		SUBTOTAL FOR BUDGET CODE 8702	16	1,179,756	16	1,179,756			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,341	3	117,341			
		SUBTOTAL FOR F/T SALARIED	3	117,341	3	117,341			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716			
		061 SUPPER MONEY		2,691		2,691			
		SUBTOTAL FOR ADD GRS PAY		9,407		9,407			
		SUBTOTAL FOR BUDGET CODE 8703	3	126,748	3	126,748			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683			
		SUBTOTAL FOR F/T SALARIED	5	53,683	5	53,683			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051			
		SUBTOTAL FOR BUDGET CODE 8704	5	62,734	5	62,734			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	136,384	7	136,384			
		SUBTOTAL FOR F/T SALARIED	7	136,384	7	136,384			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
		SUBTOTAL FOR UNSALARIED		6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		20,605		20,605			
		SUBTOTAL FOR BUDGET CODE 8705	7	163,461	7	163,461			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,690,082	29	1,690,082			
		SUBTOTAL FOR F/T SALARIED	29	1,690,082	29	1,690,082			
03 UNSALARIED		031 UNSALARIED		48,693		48,693			
		SUBTOTAL FOR UNSALARIED		48,693		48,693			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158			
		SUBTOTAL FOR ADD GRS PAY		161,158		161,158			
		SUBTOTAL FOR BUDGET CODE 8706	29	1,899,933	29	1,899,933			
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,238,277	38	5,298,489			60,212
		SUBTOTAL FOR F/T SALARIED	38	5,238,277	38	5,298,489			60,212

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		13,608		13,815			207
		SUBTOTAL FOR UNSALARIED		13,608		13,815			207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		26,866		1,866			25,000-
		061 SUPPER MONEY		400					400-
		SUBTOTAL FOR ADD GRS PAY		228,028		202,128			25,900-
		SUBTOTAL FOR BUDGET CODE 8707	38	5,479,913	38	5,514,432			34,519
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,214,325	2	2,216,298			1,973
		SUBTOTAL FOR F/T SALARIED	2	2,214,325	2	2,216,298			1,973
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704			
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704			
		SUBTOTAL FOR BUDGET CODE 8709	2	2,224,029	2	2,226,002			1,973
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,113	2	95,113			
		SUBTOTAL FOR F/T SALARIED	2	95,113	2	95,113			
		SUBTOTAL FOR BUDGET CODE 8714	2	95,113	2	95,113			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239			
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
04 ADD GRS PAY		047 OVERTIME			1			1	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 8716				1		1			
BUDGET CODE: 8723 DD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,126,486	11	1,131,175			4,689
SUBTOTAL FOR F/T SALARIED				11	1,126,486	11	1,131,175		4,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987			
SUBTOTAL FOR ADD GRS PAY					14,987		14,987		
SUBTOTAL FOR BUDGET CODE 8723				11	1,141,473	11	1,146,162		4,689
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,350,230	22	2,380,160			29,930
SUBTOTAL FOR F/T SALARIED				22	2,350,230	22	2,380,160		29,930
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934			
SUBTOTAL FOR ADD GRS PAY					408,934		408,934		
SUBTOTAL FOR BUDGET CODE 8724				22	2,759,164	22	2,789,094		29,930
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243			
SUBTOTAL FOR F/T SALARIED					61,243		61,243		
SUBTOTAL FOR BUDGET CODE 8727					61,243		61,243		
BUDGET CODE: 8731 Health Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,842	1	110,842			
SUBTOTAL FOR F/T SALARIED				1	110,842	1	110,842		
SUBTOTAL FOR BUDGET CODE 8731				1	110,842	1	110,842		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,049	1		817-
		SUBTOTAL FOR F/T SALARIED	1	7,049	1		817-
		SUBTOTAL FOR BUDGET CODE 8732	1	7,049	1		817-
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,461	1		
		SUBTOTAL FOR F/T SALARIED	1	70,461	1		
		SUBTOTAL FOR BUDGET CODE 8733	1	70,461	1		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	647,916	84		9,274
		SUBTOTAL FOR F/T SALARIED	84	647,916	84		9,274
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 8743	84	647,916	84		9,274
		TOTAL FOR MENTAL HEALTH SERVICES	579	47,400,024	609		4,332,377
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	599	53,518,957	629		3,465,331

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599	53,518,957	629	56,984,288	3,465,331
FINANCIAL PLAN SAVINGS	15-	51,600	15-	344,942-	396,542-
APPROPRIATION	584	53,570,557	614	56,639,346	3,068,789

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,834,040		35,814,673	3,980,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,778,760		15,290,419	488,341-
FEDERAL - C.D.					
FEDERAL - OTHER		5,957,757		5,534,254	423,503-
INTRA-CITY SALES					
TOTAL		53,570,557		56,639,346	3,068,789

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,953- 54,853	2	52,903	105,806
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	109,272-110,174	2	109,723	219,446
95948	*COORDINATING MANAGER (HMH)	64,000- 64,000	2	64,000	128,000
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 80,340	12	63,956	767,473
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-102,244	9	76,482	688,342
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-153,869	3	138,932	416,797
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-164,800	7	121,834	852,840
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	8	92,152	737,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,845- 97,845	1	97,845	97,845
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332- 63,332	1	63,332	63,332
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,350-125,000	5	110,270	551,350
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,000- 97,873	13	86,652	1,126,472
30087	AGENCY ATTORNEY	79,180-124,040	5	99,853	499,265
5304A	AGENCY MEDICAL DIRECTOR	138,797-233,810	5	194,808	974,041
40562	ASSOCIATE CONTRACT SPECIALIST	79,123- 79,123	1	79,123	79,123
12627	ASSOCIATE STAFF ANALYST	75,591- 93,177	8	79,577	636,613
52304	CASEWORKER	65,920- 65,920	2	65,920	131,840
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-139,050	103	93,315	9,611,425
10250	CLERICAL AIDE	40,923- 40,940	2	40,932	81,863
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,970- 60,638	11	48,567	534,236
56057	COMMUNITY ASSOCIATE	53,238- 56,650	2	54,944	109,888
56058	COMMUNITY COORDINATOR	55,819- 83,981	81	65,568	5,310,995
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,574	235,721
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-115,966	4	102,995	411,981
10050	COMPUTER SYSTEMS MANAGER	116,071-153,937	2	135,004	270,008
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 83,758	1	83,758	83,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	70,864- 70,864	1	70,864	70,864
40561	CONTRACT SPECIALIST	55,000- 75,000	13	62,606	813,872
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 86,108	6	77,325	463,952
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	110,647-110,647	1	110,647	110,647
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
40910	ECONOMIST	56,650- 56,650	1	56,650	56,650
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	5	125,578	627,889
83051	HEALTH CARE PROG PLAN/ANALYST	53,300- 64,174	3	57,793	173,378

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10069	HEALTH SERVICES MANAGER	121,875-165,969	4	141,375	565,499
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	76,482-129,525	21	99,110	2,081,320
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	96,141-141,083	11	115,089	1,265,983
95710	IT PROJECT SPECIALIST	97,418- 97,418	1	97,418	97,418
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 81,953	15	61,769	926,530
12158	PROCUREMENT ANALYST	56,911- 62,228	4	58,643	234,570
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,098	7	44,383	310,682
51110	PUBLIC HEALTH EDUCATOR	66,463- 78,221	4	74,499	297,997
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	90,399- 90,399	1	90,399	90,399
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	98,000-160,000	3	128,917	386,750
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	60,515- 60,515	1	60,515	60,515
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	2	44,318	88,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	39	67,356	2,626,876
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	76	84,897	6,452,199
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	78,989-149,867	4	107,427	429,706
51001	SPECIAL CONSULTANT (MHSS)	65,920- 78,705	16	72,974	1,167,590
70810	SPECIAL OFFICER	36,054- 37,172	2	36,613	73,226
12626	STAFF ANALYST	66,000- 68,000	2	67,000	134,000
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	9	80,669	726,025
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	73,027- 98,122	7	89,419	625,930
TOTAL FOR OBJECT 001			569		47,050,392

POSITION SCHEDULE FOR U/A 108			569		47,050,392
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,721,033
TOTAL FOR U/A 108			614		50,771,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9099 Epidemiology Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000			
		SUBTOTAL FOR BUDGET CODE 9099	1	69,000	1	69,000			
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone									
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,025					122,025-
		SUBTOTAL FOR F/T SALARIED		122,025					122,025-
03 UNSALARIED		031 UNSALARIED		27,917					27,917-
		SUBTOTAL FOR UNSALARIED		27,917					27,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,019					1,019-
		SUBTOTAL FOR ADD GRS PAY		1,019					1,019-
		SUBTOTAL FOR BUDGET CODE 9520		150,961					150,961-
		TOTAL FOR	1	219,961	1	69,000			150,961-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9094 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	6,094,784	118	6,246,524			151,740
		SUBTOTAL FOR F/T SALARIED	118	6,094,784	118	6,246,524			151,740
03 UNSALARIED		031 UNSALARIED		454,626		456,137			1,511
		SUBTOTAL FOR UNSALARIED		454,626		456,137			1,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,350					12,350-
		042 LONGEVITY DIFFERENTIAL		71,660		10			71,650-
		043 SHIFT DIFFERENTIAL		8,850					8,850-
		045 HOLIDAY PAY		11,550					11,550-
		047 OVERTIME		122,219		122,219			
		SUBTOTAL FOR ADD GRS PAY		226,629		122,229			104,400-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9094			118	6,776,039	118	6,824,890	48,851
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	908,302	8	926,462	18,160
SUBTOTAL FOR F/T SALARIED			8	908,302	8	926,462	18,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291	
		047 OVERTIME		5,003		5,003	
SUBTOTAL FOR ADD GRS PAY				24,294		24,294	
SUBTOTAL FOR BUDGET CODE 9095			8	932,596	8	950,756	18,160
TOTAL FOR BIOSTATISTICS			126	7,708,635	126	7,775,646	67,011
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	947,539	7	958,010	10,471
SUBTOTAL FOR F/T SALARIED			7	947,539	7	958,010	10,471
03 UNSALARIED		031 UNSALARIED		87,937		88,895	958
SUBTOTAL FOR UNSALARIED				87,937		88,895	958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		848		418	430-
		043 SHIFT DIFFERENTIAL		5			5-
		045 HOLIDAY PAY		130			130-
		047 OVERTIME		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				2,740		2,175	565-
SUBTOTAL FOR BUDGET CODE 9090			7	1,038,216	7	1,049,080	10,864
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,577,984	42	3,833,530	255,546
SUBTOTAL FOR F/T SALARIED			42	3,577,984	42	3,833,530	255,546

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		226,705		27,310			199,395-
		SUBTOTAL FOR UNSALARIED		226,705		27,310			199,395-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,250					16,250-
		047 OVERTIME		4,864		4,864			
		SUBTOTAL FOR ADD GRS PAY		21,114		4,864			16,250-
		SUBTOTAL FOR BUDGET CODE 9091	42	3,825,803	42	3,865,704			39,901
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	628,091	6	643,698			15,607
		SUBTOTAL FOR F/T SALARIED	6	628,091	6	643,698			15,607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170					170-
		SUBTOTAL FOR ADD GRS PAY		170					170-
		SUBTOTAL FOR BUDGET CODE 9093	6	628,261	6	643,698			15,437
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000				1-	55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000				1-	55,000-
		SUBTOTAL FOR BUDGET CODE 9097	1	55,000				1-	55,000-
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,435		50,666			231
		SUBTOTAL FOR F/T SALARIED		50,435		50,666			231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		102					102-
		SUBTOTAL FOR ADD GRS PAY		102					102-
		SUBTOTAL FOR BUDGET CODE 9510		50,537		50,666			129
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,504					81,504-
		SUBTOTAL FOR F/T SALARIED		81,504					81,504-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 9650		82,004					82,004-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,306,288	41	4,123,450			182,838-
		SUBTOTAL FOR F/T SALARIED	41	4,306,288	41	4,123,450			182,838-
03 UNSALARIED		031 UNSALARIED		39,457		34,456			5,001-
		SUBTOTAL FOR UNSALARIED		39,457		34,456			5,001-
04 ADD GRS PAY		047 OVERTIME		50,000					50,000-
		SUBTOTAL FOR ADD GRS PAY		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 9850	41	4,395,745	41	4,157,906			237,839-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	97	10,075,566	96	9,767,054		1-	308,512-
		TOTAL FOR EPIDEMIOLOGY - PS	224	18,004,162	223	17,611,700		1-	392,462-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	18,004,162	223	17,611,700	392,462-
FINANCIAL PLAN SAVINGS		10,882		10,882	
APPROPRIATION	224	18,015,044	223	17,622,582	392,462-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,934,252		12,052,898	118,646
OTHER CATEGORICAL		50,537		50,666	129
CAPITAL FUNDS - I.F.A.					
STATE		1,279,689		1,295,781	16,092
FEDERAL - C.D.					
FEDERAL - OTHER		4,695,566		4,223,237	472,329-
INTRA-CITY SALES		55,000			55,000-
TOTAL		18,015,044		17,622,582	392,462-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-106,000	11	71,499	786,494
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,575-113,575	1	113,575	113,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,230- 90,230	1	90,230	90,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,528- 88,035	2	85,282	170,563
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,678- 94,309	5	85,646	428,231
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	64,140-140,868	61	94,872	5,787,186
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,420	44	45,394	1,997,315
56056	COMMUNITY ASSISTANT	42,191- 42,191	3	42,191	126,573
56057	COMMUNITY ASSOCIATE	58,938- 58,938	1	58,938	58,938
56058	COMMUNITY COORDINATOR	62,215- 67,193	4	63,460	253,838
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,699- 93,928	2	83,314	166,627
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-119,654	7	102,265	715,856
10050	COMPUTER SYSTEMS MANAGER	89,520-141,630	3	119,303	357,910
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 55,364	6	45,936	275,616
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	7	178,530	1,249,712
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,140-137,182	8	101,929	815,434
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	86,368-158,689	4	110,361	441,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 77,088	25	55,404	1,385,095
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	58,945- 58,963	2	58,954	117,908
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	74,266- 90,107	6	79,871	479,223
60215	PUBLIC RECORDS AIDE	39,357- 52,445	8	41,667	333,338
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,019- 60,578	3	53,709	161,128
12626	STAFF ANALYST	72,879- 72,879	1	72,879	72,879
12200	STOCK WORKER	36,702- 36,702	1	36,702	36,702
TOTAL FOR OBJECT 001			229		17,761,130

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	229	17,761,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-465,357
TOTAL FOR U/A 109	223	17,295,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
60		CNTRCTL SVCS			550,000					550,000-
		600 CONTRACTUAL SERVICES GENERAL								550,000-
		SUBTOTAL FOR CNTRCTL SVCS			550,000					550,000-
		SUBTOTAL FOR BUDGET CODE E111			550,000					550,000-
		TOTAL FOR			550,000					550,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner & FDC Administration										
10		SUPPLYS&MATL			6,408					6,408-
		100 SUPPLIES + MATERIALS - GENERAL								4,000-
		110 FOOD & FORAGE SUPPLIES			4,000					386,296-
		199 DATA PROCESSING SUPPLIES			386,296					396,704-
		SUBTOTAL FOR SUPPLYS&MATL			396,704					396,704-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						228		228
		314 OFFICE FURITURE			3,016			1,210		1,806-
		319 SECURITY EQUIPMENT			1					1-
		337 BOOKS-OTHER			53,848			2,419		51,429-
		SUBTOTAL FOR PROPTY&EQUIP			56,865			3,857		53,008-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						172,472		172,472
		402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
		403 OFFICE SERVICES			2,800					2,800-
		412 RENTALS OF MISC.EQUIP						1,815		1,815
		417 ADVERTISING			200					200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			348			1,210		862
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,892			1,210		682-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,219					10,219-
		SUBTOTAL FOR OTHR SER&CHR			16,669			177,917		161,248
60		CNTRCTL SVCS			95,317					95,317-
		613 DATA PROCESSING EQUIPMENT			2,000					2,000-
		615 PRINTING CONTRACTS			3,450					3,450-
		622 TEMPORARY SERVICES		18			18	1,815		1,815

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		10,000		1,210	8,790-
		681 PROF SERV ACCTING & AUDITING		9,877			9,877-
		686 PROF SERV OTHER		33,924		4,798	29,126-
		SUBTOTAL FOR CNTRCTL SVCS	18	154,568	18	7,823	146,745-
		SUBTOTAL FOR BUDGET CODE 1101	18	624,806	18	189,597	435,209-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	624,806	18	189,597	435,209-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z110 IC W/ DCAS - ExCel							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		250,422			250,422-
		SUBTOTAL FOR CNTRCTL SVCS		250,422			250,422-
		SUBTOTAL FOR BUDGET CODE Z110		258,422			258,422-
BUDGET CODE: 1110 Administration							
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		15,000			15,000-
		856001 10F MOTOR VEHICLE FUEL		177,006			177,006-
		856001 10X SUPPLIES + MATERIALS - GENERAL		350,000		350,000	
		100 SUPPLIES + MATERIALS - GENERAL		169,632		338,439	168,807
		101 PRINTING SUPPLIES		2,010		101,324	99,314
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,349		8,349	
		106 MOTOR VEHICLE FUEL		23,974		215,980	192,006
		107 MEDICAL,SURGICAL & LAB SUPPLY		112,402		65,533	46,869-
		109 FUEL OIL		2,879		2,879	
		110 FOOD & FORAGE SUPPLIES		9,450			9,450-
		117 POSTAGE		310,000		69,088	240,912-
		169 MAINTENANCE SUPPLIES		283,182		35,155	248,027-
		170 CLEANING SUPPLIES		23,394		4,394	19,000-
		199 DATA PROCESSING SUPPLIES		54,805		22,259	32,546-
		SUBTOTAL FOR SUPPLYS&MATL		1,542,083		1,213,400	328,683-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		73,047		88,271		15,224
		302	TELECOMMUNICATIONS EQUIPMENT		9,427		34,403		24,976
		314	OFFICE FURITURE		309,429		5,748		303,681-
		315	OFFICE EQUIPMENT		479		8,729		8,250
		319	SECURITY EQUIPMENT		106,975		59,707		47,268-
		332	PURCH DATA PROCESSING EQUIPT		3,622		20,122		16,500
		337	BOOKS-OTHER		9,000		7,833		1,167-
			SUBTOTAL FOR PROPTY&EQUIP		511,979		224,813		287,166-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,773,740		3,615,744		157,996-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		34,270		10,000		24,270-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,879				5,879-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		65,041				65,041-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		184,742		3,865,924		3,681,182
		402	TELEPHONE & OTHER COMMUNICATNS		2,703		2,703		
		403	OFFICE SERVICES		12,741		1,141		11,600-
		407	MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		500,667		500,667		
		412	RENTALS OF MISC.EQUIP		62,000		41,435		20,565-
		414	RENTALS - LAND BLDGS & STRUCTS		9,978,425		10,010,319		31,894
		417	ADVERTISING		130,524		49,135		81,389-
	856001	42C	HEAT LIGHT & POWER		6,449,788		6,449,788		
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,399		45,259		8,860
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,367		4,367		2,000
		490	SPECIAL SERVICES		2,500				2,500-
		499	OTHER EXPENSES - GENERAL		6,096		6,096		
			SUBTOTAL FOR OTHR SER&CHR		21,493,522		24,855,835		3,362,313

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	7	772,263	7	59,331		712,932-
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
			607 MAINT & REP MOTOR VEH EQUIP	12	153,370	12	88,752		64,618-
			608 MAINT & REP GENERAL	11	22,857	11	19,004		3,853-
			612 OFFICE EQUIPMENT MAINTENANCE	42	3,608	42	608		3,000-
			613 DATA PROCESSING EQUIPMENT	6	324	6	7,324		7,000
			615 PRINTING CONTRACTS	1	56	1	56		
			619 SECURITY SERVICES	3	2,555,975	3	131,077		2,424,898-
			622 TEMPORARY SERVICES	6	141	6	53,141		53,000
			624 CLEANING SERVICES	18	219,230	18	112,925		106,305-
			660 ECONOMIC DEVELOPMENT	4	29,082	4	11,882		17,200-
			671 TRAINING PRGM CITY EMPLOYEES	7	99,849	7	150,586		50,737
			676 MAINT & OPER OF INFRASTRUCTURE	54	3,656,104	54	498,901		3,157,203-
			686 PROF SERV OTHER		331,167		7,067		324,100-
			SUBTOTAL FOR CNTRCTL SVCS	174	7,850,294	174	1,146,922		6,703,372-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000		54,000		
			SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
			SUBTOTAL FOR BUDGET CODE 1110	174	31,451,878	174	27,494,970		3,956,908-
BUDGET CODE: 1111 Call Center									
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		464,025		466,418		2,393
			SUBTOTAL FOR OTHR SER&CHR		464,025		466,418		2,393
			SUBTOTAL FOR BUDGET CODE 1111		464,025		466,418		2,393
BUDGET CODE: 1114 ACCO and Procurement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		583		583		
			101 PRINTING SUPPLIES		3,316		3,316		
			117 POSTAGE		1,000		2,764		1,764
			SUBTOTAL FOR SUPPLYS&MATL		4,899		6,663		1,764
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		7,739		6,739
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		5,528		4,528
			314 OFFICE FURITURE		9,950		9,950		
			315 OFFICE EQUIPMENT		1,658		1,658		
			337 BOOKS-OTHER		553		553		
			SUBTOTAL FOR PROPTY&EQUIP		14,161		25,428		11,267

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				123,059		123,059
		402	TELEPHONE & OTHER COMMUNICATNS		553		553		
		403	OFFICE SERVICES		5,527		5,527		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
		453	OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
			SUBTOTAL FOR OTHER SER&CHR		9,065		132,124		123,059
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		150,500				150,500-
		602	TELECOMMUNICATIONS MAINT		138		138		
		612	OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
		613	DATA PROCESSING EQUIPMENT		3,524		12,934		9,410
		615	PRINTING CONTRACTS		231		231		
		622	TEMPORARY SERVICES		5,528		5,528		
		624	CLEANING SERVICES		2,211		2,211		
		671	TRAINING PRGM CITY EMPLOYEES		2,369		7,369		5,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2	167,375	2	31,285		136,090-
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500		
BUDGET CODE: 1115 Finance									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		30,301		84,822		54,521
		101	PRINTING SUPPLIES				1,842		1,842
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES				11,353		11,353
			SUBTOTAL FOR SUPPLYS&MATL		34,801		98,017		63,216
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000		1,892		892
		302	TELECOMMUNICATIONS EQUIPMENT		643		643		
		314	OFFICE FURITURE		10,818		23,048		12,230
		315	OFFICE EQUIPMENT				2,483		2,483
		332	PURCH DATA PROCESSING EQUIPT				21,524		21,524
		337	BOOKS-OTHER		3,000		88		2,912-
			SUBTOTAL FOR PROPTY&EQUIP		15,461		49,678		34,217
40			OTHER SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		32,502				32,502-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		10,900				10,900-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,200		124,547		123,347
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		44,212				44,212-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,477				4,477-
	SUBTOTAL FOR OTHR SER&CHR				95,309		187,928		92,619
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,016,091		389,185	626,906-
			602	TELECOMMUNICATIONS MAINT				882	882
			608	MAINT & REP GENERAL				221	221
			612	OFFICE EQUIPMENT MAINTENANCE				3,700	3,700
			613	DATA PROCESSING EQUIPMENT				1,542	1,542
			615	PRINTING CONTRACTS	12			1,671	1,671
			622	TEMPORARY SERVICES		61,995			61,995-
			624	CLEANING SERVICES				6,198	6,198
			660	ECONOMIC DEVELOPMENT		5,000			5,000-
			671	TRAINING PRGM CITY EMPLOYEES		8,400		17,851	9,451
			684	PROF SERV COMPUTER SERVICES	1	35,000	1	35,000	
			686	PROF SERV OTHER	14	295,730	14	102,363	193,367-
	SUBTOTAL FOR CNTRCTL SVCS			27	1,422,216	27	558,613		863,603-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500				3,500-
	SUBTOTAL FOR FXD MIS CHGS				3,500				3,500-
	SUBTOTAL FOR BUDGET CODE 1115			27	1,571,287	27	894,236		677,051-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,929,661		32,929,661		
	SUBTOTAL FOR OTHR SER&CHR				32,929,661		32,929,661		
	SUBTOTAL FOR BUDGET CODE 1117				32,929,661		32,929,661		
BUDGET CODE: 1140 External Affairs									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,015				46,015-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		14,620		23,570		8,950
			101 PRINTING SUPPLIES		86,582				86,582-
			110 FOOD & FORAGE SUPPLIES		1,193		93		1,100-
			117 POSTAGE		543		643		100
			199 DATA PROCESSING SUPPLIES		106,088		14,492		91,596-
			SUBTOTAL FOR SUPPLYS&MATL		255,041		38,798		216,243-
30			300 EQUIPMENT GENERAL		2,102		402		1,700-
			302 TELECOMMUNICATIONS EQUIPMENT		226		623		397
			314 OFFICE FURITURE		13,776		13,776		
			332 PURCH DATA PROCESSING EQUIPT		127		14,127		14,000
			337 BOOKS-OTHER		19,802		1,358		18,444-
			SUBTOTAL FOR PROPTY&EQUIP		36,033		30,286		5,747-
40			400 CONTRACTUAL SERVICES-GENERAL				124,325		124,325
			402 TELEPHONE & OTHER COMMUNICATNS		2,764		74,264		71,500
			412 RENTALS OF MISC.EQUIP		186,807		136,569		50,238-
			417 ADVERTISING		1,606,275		236,000		1,370,275-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,830		3,230		1,400
			454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		
			490 SPECIAL SERVICES		4,600				4,600-
			SUBTOTAL FOR OTHR SER&CHR		1,804,706		576,818		1,227,888-
60			600 CONTRACTUAL SERVICES GENERAL		322,864		207,347		115,517-
			602 TELECOMMUNICATIONS MAINT		16,500				16,500-
			612 OFFICE EQUIPMENT MAINTENANCE		108,383		182,468		74,085
			613 DATA PROCESSING EQUIPMENT		783		10,278		9,495
			615 PRINTING CONTRACTS		266,400		217,400		49,000-
			622 TEMPORARY SERVICES		48,785				48,785-
			624 CLEANING SERVICES		400				400-
			660 ECONOMIC DEVELOPMENT		6,550				6,550-
			671 TRAINING PRGM CITY EMPLOYEES		7,000		2,174		4,826-
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			686 PROF SERV OTHER	16	10,301	16	209,145		198,844
			SUBTOTAL FOR CNTRCTL SVCS	16	788,960	16	829,806		40,846
70			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	16	2,885,240	16	1,476,208		1,409,032-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1150 Informatics and Information Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		15,715		15,215
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		387		187		200-
			199 DATA PROCESSING SUPPLIES		2,640,523		4,219,960		1,579,437
			SUBTOTAL FOR SUPPLYS&MATL		2,642,410		4,235,862		1,593,452
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,424				9,424-
			302 TELECOMMUNICATIONS EQUIPMENT		5,409		409		5,000-
			314 OFFICE FURITURE		15,745		15,745		
			319 SECURITY EQUIPMENT				1,067		1,067
			332 PURCH DATA PROCESSING EQUIPT		89,911		154,459		64,548
			337 BOOKS-OTHER		1,122		1,122		
			SUBTOTAL FOR PROPTY&EQUIP		121,611		172,802		51,191
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		247,374		247,374		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
		400	CONTRACTUAL SERVICES-GENERAL		101,738		33,925		67,813-
		402	TELEPHONE & OTHER COMMUNICATNS		50,758				50,758-
		403	OFFICE SERVICES		3,916		3,916		
		417	ADVERTISING		3,194		3,194		
		858001	42G DATA PROCESSING SERVICES		831,414		841,187		9,773
		451	NON OVERNIGHT TRVL EXP-GENERAL		765		765		
			SUBTOTAL FOR OTHR SER&CHR		1,849,862		1,741,064		108,798-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,081,160				2,081,160-
			608 MAINT & REP GENERAL		10,600				10,600-
			612 OFFICE EQUIPMENT MAINTENANCE		660,001				660,001-
			613 DATA PROCESSING EQUIPMENT	22	917,665	22	11,082		906,583-
			671 TRAINING PRGM CITY EMPLOYEES		10,213		14,808		4,595
			SUBTOTAL FOR CNTRCTL SVCS	22	3,679,639	22	25,890		3,653,749-
			SUBTOTAL FOR BUDGET CODE 1150	22	8,293,522	22	6,175,618		2,117,904-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1161 DCAS - Demand Reponse Program										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			2,832					2,832-
		SUBTOTAL FOR CNTRCTL SVCS			2,832					2,832-
		SUBTOTAL FOR BUDGET CODE 1161			2,832					2,832-
BUDGET CODE: 1170 WTC Zadroga Bill										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,558,200			30,558,200		
		SUBTOTAL FOR OTHR SER&CHR			30,558,200			30,558,200		
		SUBTOTAL FOR BUDGET CODE 1170			30,558,200			30,558,200		
BUDGET CODE: 1712 DMH - Programs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,795			8,000		5,205
		199 DATA PROCESSING SUPPLIES			600					600-
		SUBTOTAL FOR SUPPLYS&MATL			3,395			8,000		4,605
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,000			2,000		
		337 BOOKS-OTHER			4,400			5,000		600
		SUBTOTAL FOR PROPTY&EQUIP			6,400			7,000		600
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,205					5,205-
		SUBTOTAL FOR CNTRCTL SVCS			5,205					5,205-
		SUBTOTAL FOR BUDGET CODE 1712			15,000			15,000		
		TOTAL FOR ADMINISTRATION	241		108,625,567	241		100,205,811		8,419,756-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1125 Board of Elections Adv. Svcs										
40	OTHR SER&CHR	417 ADVERTISING			805,541					805,541-
		SUBTOTAL FOR OTHR SER&CHR			805,541					805,541-
		SUBTOTAL FOR BUDGET CODE 1125			805,541					805,541-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1213 DOB Advertising Services									
40	OTHR	SER&CHR	417	ADVERTISING		130,613			130,613-
				SUBTOTAL FOR OTHR SER&CHR		130,613			130,613-
				SUBTOTAL FOR BUDGET CODE 1213		130,613			130,613-
BUDGET CODE: 1413 DSNY Advertising Services									
40	OTHR	SER&CHR	417	ADVERTISING		380,320			380,320-
				SUBTOTAL FOR OTHR SER&CHR		380,320			380,320-
				SUBTOTAL FOR BUDGET CODE 1413		380,320			380,320-
BUDGET CODE: 1612 Sanitation Printing Contracts									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999	39,999		
				101 PRINTING SUPPLIES		70,001	70,001		
				SUBTOTAL FOR SUPPLYS&MATL		110,000	110,000		
				SUBTOTAL FOR BUDGET CODE 1612		110,000	110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		82,212			82,212-
				SUBTOTAL FOR SUPPLYS&MATL		82,212			82,212-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,876	870,992		833,116
				417 ADVERTISING		4,016			4,016-
		858001	42G	DATA PROCESSING SERVICES		454,926	454,926		
				431 LEASING OF MISC EQUIP		11,967			11,967-
				454 OVERNIGHT TRVL EXP-SPECIAL		7,400			7,400-
				SUBTOTAL FOR OTHR SER&CHR		516,185	1,325,918		809,733
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		481,246			481,246-
				608 MAINT & REP GENERAL		9,033			9,033-
				622 TEMPORARY SERVICES		54,392			54,392-
				681 PROF SERV ACCTING & AUDITING		36,350			36,350-
				686 PROF SERV OTHER		146,500			146,500-
				SUBTOTAL FOR CNTRCTL SVCS		727,521			727,521-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1629					1,325,918				1,325,918
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		367,803					367,803-
SUBTOTAL FOR SUPPLYS&MATL					367,803				367,803-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,211					5,211-
		302 TELECOMMUNICATIONS EQUIPMENT		232,834					232,834-
SUBTOTAL FOR PROPTY&EQUIP					238,045				238,045-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,831					1,831-
SUBTOTAL FOR OTHR SER&CHR					1,831				1,831-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,716					415,716-
SUBTOTAL FOR CNTRCTL SVCS					415,716				415,716-
SUBTOTAL FOR BUDGET CODE 1639					1,023,395				1,023,395-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		370,675					370,675-
SUBTOTAL FOR SUPPLYS&MATL					370,675				370,675-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				530,855			530,855
		858001 42G DATA PROCESSING SERVICES		1,400,268		1,400,268			1,400,268
SUBTOTAL FOR OTHR SER&CHR					1,400,268		1,931,123		530,855
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,180					160,180-
SUBTOTAL FOR CNTRCTL SVCS					160,180				160,180-
SUBTOTAL FOR BUDGET CODE 1649					1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500		772,606			759,106
SUBTOTAL FOR SUPPLYS&MATL					13,500		772,606		759,106
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		530,000					530,000-
SUBTOTAL FOR OTHR SER&CHR					530,000				530,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	619	SECURITY SERVICES		229,106				229,106-
	SUBTOTAL FOR CNTRCTL SVCS				229,106				229,106-
	SUBTOTAL FOR BUDGET CODE 1659				772,606		772,606		
BUDGET CODE: 1669 DOHMH Overheard									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		73,367				73,367-
	SUBTOTAL FOR OTHR SER&CHR				73,367				73,367-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,744				7,744-
	SUBTOTAL FOR CNTRCTL SVCS				7,744				7,744-
	SUBTOTAL FOR BUDGET CODE 1669				81,111				81,111-
TOTAL FOR OPERATIONS SUPPORT					6,560,627		4,139,647		2,420,980-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,446		19,687		17,241
		110	FOOD & FORAGE SUPPLIES		170				170-
		117	POSTAGE				12,170		12,170
		199	DATA PROCESSING SUPPLIES				13,711		13,711
	SUBTOTAL FOR SUPPLYS&MATL				2,616		45,568		42,952
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				4,049		4,049
		302	TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
		314	OFFICE FURITURE		1,119		1,119		
		315	OFFICE EQUIPMENT				3,456		3,456
		319	SECURITY EQUIPMENT				61		61
		337	BOOKS-OTHER				1,119		1,119
	SUBTOTAL FOR PROPTY&EQUIP				1,119		11,629		10,510
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,075				3,075-
		400	CONTRACTUAL SERVICES-GENERAL				365		365
		402	TELEPHONE & OTHER COMMUNICATNS		913		913		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING				14,750		14,750
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,868		5,868
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200		1,217		17
		SUBTOTAL FOR OTHR SER&CHR			5,188		23,113		17,925
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		72,924				72,924-
		602	TELECOMMUNICATIONS MAINT				608		608
		624	CLEANING SERVICES				5,172		5,172
		660	ECONOMIC DEVELOPMENT				243		243
		671	TRAINING PRGM CITY EMPLOYEES		8,025		1,825		6,200-
		676	MAINT & OPER OF INFRASTRUCTURE				608		608
		SUBTOTAL FOR CNTRCTL SVCS			80,949		8,456		72,493-
		SUBTOTAL FOR BUDGET CODE 1130			89,872		88,766		1,106-
		TOTAL FOR LEGAL			89,872		88,766		1,106-
TOTAL FOR HEALTH ADMINISTRATION - OTPS				259	116,450,872	259	104,623,821		11,827,051-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,346,291	116,450,872	15,285,273	104,623,821	11,827,051-
FINANCIAL PLAN SAVINGS		2,824,433		3,788,646	964,213
APPROPRIATION		119,275,305		108,412,467	10,862,838-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,119,682		96,842,183	6,277,499-
OTHER CATEGORICAL		726,490			726,490-
CAPITAL FUNDS - I.F.A.					
STATE		10,004,755		8,782,500	1,222,255-
FEDERAL - C.D.					
FEDERAL - OTHER		3,739,482		2,677,784	1,061,698-
INTRA-CITY SALES		1,684,896		110,000	1,574,896-
TOTAL		119,275,305		108,412,467	10,862,838-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 3288 Ending the Epidemic										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			741					741-
	SUBTOTAL FOR SUPPLY&MATL				741					741-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			367,813					367,813-
		417 ADVERTISING			30,496					30,496-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		499 OTHER EXPENSES - GENERAL			145,354					145,354-
	SUBTOTAL FOR OTHR SER&CHR				547,663					547,663-
60	CNRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			13,465					13,465-
		686 PROF SERV OTHER			7,021					7,021-
	SUBTOTAL FOR CNRCTL SVCS				20,486					20,486-
	SUBTOTAL FOR BUDGET CODE 3288				568,890					568,890-
TOTAL FOR ADMINISTRATION					568,890					568,890-
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,754			16,210		16,544-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,598,398			1,706,462		891,936-
		110 FOOD & FORAGE SUPPLIES			1,460					1,460-
		117 POSTAGE			36,064			25,500		10,564-
		199 DATA PROCESSING SUPPLIES			27,705			13,228		14,477-
	SUBTOTAL FOR SUPPLY&MATL				2,696,381			1,761,400		934,981-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,500		1,500
		302 TELECOMMUNICATIONS EQUIPMENT						4,500		4,500
		307 MEDICAL,SURGICAL & LAB EQUIP			644			58,249		57,605
		332 PURCH DATA PROCESSING EQUIPT						2,060		2,060
		337 BOOKS-OTHER			1,446					1,446-
	SUBTOTAL FOR PROPTY&EQUIP				2,090			66,309		64,219
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			203,360					203,360-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		72,898		116,989		44,091
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		1,700				1,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		450				450-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,140		8,500		1,360
		SUBTOTAL FOR OTHR SER&CHR			295,548		135,489		160,059-
60		600	CONTRACTUAL SERVICES GENERAL		300,343		975,300		674,957
		608	MAINT & REP GENERAL	31	365,377	31	226,644		138,733-
		613	DATA PROCESSING EQUIPMENT		1,081				1,081-
		660	ECONOMIC DEVELOPMENT		3,338				3,338-
		671	TRAINING PRGM CITY EMPLOYEES		4,396		4,396		
		686	PROF SERV OTHER		34,055		181,800		147,745
		SUBTOTAL FOR CNTRCTL SVCS		31	708,590	31	1,388,140		679,550
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,099				1,099-
		SUBTOTAL FOR FXD MIS CHGS			1,099				1,099-
		SUBTOTAL FOR BUDGET CODE 2160		31	3,703,708	31	3,351,338		352,370-
		TOTAL FOR LABORATORIES		31	3,703,708	31	3,351,338		352,370-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DC Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,945		2,700		245-
		107	MEDICAL,SURGICAL & LAB SUPPLY		659		3,661		3,002
		110	FOOD & FORAGE SUPPLIES		1,375		840		535-
		199	DATA PROCESSING SUPPLIES		1,465		2,758		1,293
		SUBTOTAL FOR SUPPLYS&MATL			6,444		9,959		3,515
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		729		729		
		314	OFFICE FURITURE		1,822		1,822		
		315	OFFICE EQUIPMENT		200		1,822		1,622
		332	PURCH DATA PROCESSING EQUIPT		2,388		1,346		1,042-
		337	BOOKS-OTHER		5,125		3,134		1,991-
		SUBTOTAL FOR PROPTY&EQUIP			10,264		8,853		1,411-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		224		8,645		8,421
		403	OFFICE SERVICES		3,331		802		2,529-
		412	RENTALS OF MISC.EQUIP		401		2,289		1,888
		417	ADVERTISING		119		875		756
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,587		4,587		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		700		500
		454	OVERNIGHT TRVL EXP-SPECIAL		14,461		7,349		7,112-
			SUBTOTAL FOR OTHER SER&CHR		21,323		25,247		3,924
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,502				1,502-
		615	PRINTING CONTRACTS		1,099				1,099-
		622	TEMPORARY SERVICES		1,715		3,638		1,923
		671	TRAINING PRGM CITY EMPLOYEES		3,448		349		3,099-
			SUBTOTAL FOR CNTRCTL SVCS		7,764		3,987		3,777-
			SUBTOTAL FOR BUDGET CODE 2101		45,795		48,046		2,251
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		226				226-
		100	SUPPLIES + MATERIALS - GENERAL		30,332				30,332-
		107	MEDICAL,SURGICAL & LAB SUPPLY		114,956		35,210		79,746-
		110	FOOD & FORAGE SUPPLIES		13,983		2,000		11,983-
		117	POSTAGE				1,250		1,250
		199	DATA PROCESSING SUPPLIES		114,568				114,568-
			SUBTOTAL FOR SUPPLYS&MATL		274,065		38,460		235,605-
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		61,024		15,000		46,024-
		314	OFFICE FURITURE		5,000				5,000-
		319	SECURITY EQUIPMENT		1,020				1,020-
			SUBTOTAL FOR PROPTY&EQUIP		67,044		15,000		52,044-
40			OTHER SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		217,746				217,746-
		400	CONTRACTUAL SERVICES-GENERAL		121,862		698,648		576,786
		496	ALLOWANCES TO PARTICIPANTS				93,597		93,597
			SUBTOTAL FOR OTHER SER&CHR		339,608		792,245		452,637
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		45,577				45,577-
		684	PROF SERV COMPUTER SERVICES	3	308,387	3	267,800		40,587-
		686	PROF SERV OTHER		193,681		231,600		37,919

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		3	547,645	3	499,400	48,245-
SUBTOTAL FOR BUDGET CODE 2110		3	1,228,362	3	1,345,105	116,743
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,005		6,913	12,092-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				357	357
	107 MEDICAL,SURGICAL & LAB SUPPLY		28,933			28,933-
	110 FOOD & FORAGE SUPPLIES		3,067			3,067-
	117 POSTAGE		500		125	375-
	199 DATA PROCESSING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL			51,505		12,395	39,110-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
	302 TELECOMMUNICATIONS EQUIPMENT				550	550
	307 MEDICAL,SURGICAL & LAB EQUIP		61,525		400	61,125-
	315 OFFICE EQUIPMENT		500		5,000	4,500
	332 PURCH DATA PROCESSING EQUIPT		1,348			1,348-
	337 BOOKS-OTHER				150	150
SUBTOTAL FOR PROPTY&EQUIP			63,873		6,600	57,273-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,300		156,574	106,274
	403 OFFICE SERVICES		4,190		750	3,440-
	417 ADVERTISING				150	150
	452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
	496 ALLOWANCES TO PARTICIPANTS				11,903	11,903
SUBTOTAL FOR OTHR SER&CHR			54,490		171,877	117,387
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
	602 TELECOMMUNICATIONS MAINT				1,500	1,500
	608 MAINT & REP GENERAL		19,000		30,000	11,000
	671 TRAINING PRGM CITY EMPLOYEES		1,600			1,600-
	686 PROF SERV OTHER	12	64,404	12	68,000	3,596-
SUBTOTAL FOR CNTRCTL SVCS		12	120,004	12	99,500	20,504-
SUBTOTAL FOR BUDGET CODE 2112		12	289,872	12	290,372	500
BUDGET CODE: 2118 Communicable Diseases						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,721		10,639	6,918

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		845				845-
			SUBTOTAL FOR SUPPLYS&MATL		4,566		10,639		6,073
30			PROPTY&EQUIP 337 BOOKS-OTHER				1,329		1,329
			SUBTOTAL FOR PROPTY&EQUIP				1,329		1,329
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		164,602				164,602-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			454 OVERNIGHT TRVL EXP-SPECIAL		733				733-
			SUBTOTAL FOR OTHR SER&CHR		165,335				165,335-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,837		227,197		208,360
			615 PRINTING CONTRACTS		32,250				32,250-
			660 ECONOMIC DEVELOPMENT		1,500				1,500-
			671 TRAINING PRGM CITY EMPLOYEES				4,000		4,000
			686 PROF SERV OTHER		26,425				26,425-
			SUBTOTAL FOR CNTRCTL SVCS		79,012		231,197		152,185
			SUBTOTAL FOR BUDGET CODE 2118		248,913		243,165		5,748-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,080		10,807		727
			SUBTOTAL FOR OTHR SER&CHR		10,080		10,807		727
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		1,132		405		727-
			SUBTOTAL FOR CNTRCTL SVCS		1,132		405		727-
			SUBTOTAL FOR BUDGET CODE 2120		11,212		11,212		
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,971		7,645		27,326-
			101 PRINTING SUPPLIES		3,000		27,401		24,401
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,265,243		1,226,507		38,736-
			110 FOOD & FORAGE SUPPLIES		933				933-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		32,316				32,316-
			SUBTOTAL FOR SUPPLYS&MATL		1,336,963		1,261,553		75,410-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,932				3,932-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP			15,613			8,613		7,000-
			314 OFFICE FURITURE			17,819					17,819-
			SUBTOTAL FOR PROPTY&EQUIP			37,364			8,613		28,751-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			755,912					755,912-
			400 CONTRACTUAL SERVICES-GENERAL			53,800			137,227		83,427
			403 OFFICE SERVICES			18,824			10,824		8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500					2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,500					6,500-
			496 ALLOWANCES TO PARTICIPANTS			13,180					13,180-
			SUBTOTAL FOR OTHR SER&CHR			850,716			148,051		702,665-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			760,389			2,103,747		1,343,358
			608 MAINT & REP GENERAL	5		7,595	5				7,595-
			615 PRINTING CONTRACTS			4,500					4,500-
			660 ECONOMIC DEVELOPMENT			200					200-
			671 TRAINING PRGM CITY EMPLOYEES			20,120					20,120-
			676 MAINT & OPER OF INFRASTRUCTURE			13,465					13,465-
			686 PROF SERV OTHER			571,380			125,000		446,380-
			SUBTOTAL FOR CNTRCTL SVCS	5		1,377,649	5		2,228,747		851,098
			SUBTOTAL FOR BUDGET CODE 2121	5		3,602,692	5		3,646,964		44,272
BUDGET CODE: 2130 TB Reimbursement/Hospitalization											
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT			67,257			67,257		
			SUBTOTAL FOR SOCIAL SERV			67,257			67,257		
			SUBTOTAL FOR BUDGET CODE 2130			67,257			67,257		
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL			5,539					5,539-
			107 MEDICAL,SURGICAL & LAB SUPPLY			248,845			130,000		118,845-
			110 FOOD & FORAGE SUPPLIES			4,000					4,000-
			117 POSTAGE			5,007			5,113		106
			199 DATA PROCESSING SUPPLIES			9,410			80,000		70,590
			SUBTOTAL FOR SUPPLYS&MATL			273,801			215,113		58,688-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		2,061				2,061-
		315	OFFICE EQUIPMENT				8,365		8,365
		337	BOOKS-OTHER		3,004				3,004-
			SUBTOTAL FOR PROPTY&EQUIP		5,065		8,365		3,300
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		13,000				13,000-
		400	CONTRACTUAL SERVICES-GENERAL				346,736		346,736
		403	OFFICE SERVICES		3,885				3,885-
		412	RENTALS OF MISC.EQUIP				6,221		6,221
		417	ADVERTISING		453,232				453,232-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,761				3,761-
			SUBTOTAL FOR OTHR SER&CHR		476,878		352,957		123,921-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		96,966				96,966-
		608	MAINT & REP GENERAL		5,639		6,439		800
		615	PRINTING CONTRACTS		21,768				21,768-
		660	ECONOMIC DEVELOPMENT		4,000		4,908		908
		671	TRAINING PRGM CITY EMPLOYEES		2,400		7,502		5,102
		686	PROF SERV OTHER		380,949		126,829		254,120-
			SUBTOTAL FOR CNTRCTL SVCS		511,722		145,678		366,044-
			SUBTOTAL FOR BUDGET CODE 2140		1,267,466		722,113		545,353-
			BUDGET CODE: 2143 DHS - Purchase Hepatitis A Vaccines						
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		77,000				77,000-
			SUBTOTAL FOR SUPPLYS&MATL		77,000				77,000-
			SUBTOTAL FOR BUDGET CODE 2143		77,000				77,000-
			BUDGET CODE: 2150 HIV Surveillance & Research						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,850		3,039		1,811-
		107	MEDICAL,SURGICAL & LAB SUPPLY		202,951		308,762		105,811
		110	FOOD & FORAGE SUPPLIES		165				165-
		117	POSTAGE		1,607		607		1,000-
		199	DATA PROCESSING SUPPLIES		85,929				85,929-
			SUBTOTAL FOR SUPPLYS&MATL		295,502		312,408		16,906

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,790		1,790		
			332 PURCH DATA PROCESSING EQUIPT		1,354				1,354-
			SUBTOTAL FOR PROPTY&EQUIP		3,144		1,790		1,354-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,769,465				3,769,465-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		81,829		3,092,844		3,011,015
			403 OFFICE SERVICES		17,173		15,173		2,000-
			412 RENTALS OF MISC.EQUIP		923		923		
			417 ADVERTISING		8,190				8,190-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,249		4,249		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,015		2,015		5,000-
			496 ALLOWANCES TO PARTICIPANTS		2,664				2,664-
			SUBTOTAL FOR OTHR SER&CHR		3,892,008		3,115,204		776,804-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	12,712,453	15	13,740,717		1,028,264
			608 MAINT & REP GENERAL	5		5	2,395		2,395
			622 TEMPORARY SERVICES				3,238		3,238
			660 ECONOMIC DEVELOPMENT		878				878-
			671 TRAINING PRGM CITY EMPLOYEES	2	42,574	2			42,574-
			686 PROF SERV OTHER		5,464,536		6,365,687		901,151
			SUBTOTAL FOR CNTRCTL SVCS	22	18,220,441	22	20,112,037		1,891,596
			SUBTOTAL FOR BUDGET CODE 2150	22	22,411,095	22	23,541,439		1,130,344
BUDGET CODE: 2170 Emergency Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,017		5,100		13,917-
			107 MEDICAL,SURGICAL & LAB SUPPLY		17,263				17,263-
			SUBTOTAL FOR SUPPLYS&MATL		36,280		5,100		31,180-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,248				10,248-
			332 PURCH DATA PROCESSING EQUIPT		6,328				6,328-
			SUBTOTAL FOR PROPTY&EQUIP		16,576				16,576-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		88,462				88,462-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		19,076				19,076-
		412	RENTALS OF MISC.EQUIP		739				739-
		417	ADVERTISING		193,245				193,245-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				306,522				306,522-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		250				250-
		615	PRINTING CONTRACTS		45,472				45,472-
	SUBTOTAL FOR CNTRCTL SVCS				45,722				45,722-
SUBTOTAL FOR BUDGET CODE 2170					405,100		5,100		400,000-
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,043				4,043-
		100	SUPPLIES + MATERIALS - GENERAL		36,007				36,007-
		110	FOOD & FORAGE SUPPLIES		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				85,050				85,050-
30 PROPTY&EQUIP		314	OFFICE FURITURE		842				842-
		332	PURCH DATA PROCESSING EQUIPT		22,260				22,260-
	SUBTOTAL FOR PROPTY&EQUIP				23,102				23,102-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		31,400				31,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,420				3,420-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				58,820				58,820-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		260,250		772,380		512,130
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		686	PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS				283,250		772,380		489,130
SUBTOTAL FOR BUDGET CODE 2172					450,222		772,380		322,158

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 2174 Emergency Preparedness										
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		38,000			35,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL				38,000			35,000	3,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000				6,000-
			314	OFFICE FURITURE		852				852-
			332	PURCH DATA PROCESSING EQUIPT		4,550				4,550-
		SUBTOTAL FOR PROPTY&EQUIP				11,402				11,402-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62				62-
			403	OFFICE SERVICES		110				110-
			454	OVERNIGHT TRVL EXP-SPECIAL		4,700				4,700-
		SUBTOTAL FOR OTHR SER&CHR				4,872				4,872-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		916,716			904,669	12,047-
			608	MAINT & REP GENERAL		98,375			125,000	26,625
			671	TRAINING PRGM CITY EMPLOYEES		43,000			40,000	3,000-
			686	PROF SERV OTHER		69,726			500,000	430,274
		SUBTOTAL FOR CNTRCTL SVCS				1,127,817			1,569,669	441,852
		SUBTOTAL FOR BUDGET CODE 2174				1,182,091			1,604,669	422,578
BUDGET CODE: 3199 Disease Control Administrative Indirect										
40		OTHR SER&CHR	417	ADVERTISING		325,000				325,000-
		SUBTOTAL FOR OTHR SER&CHR				325,000				325,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000	
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 3199				425,000			100,000	325,000-
BUDGET CODE: 3228 Expanded Partner Services										
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		43,066				43,066-
		SUBTOTAL FOR OTHR SER&CHR				43,066				43,066-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,365				2,365-
		SUBTOTAL FOR CNTRCTL SVCS				2,365				2,365-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3228					45,431				45,431-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,507					1,507-
		496 ALLOWANCES TO PARTICIPANTS		1,100					1,100-
		499 OTHER EXPENSES - GENERAL		164,507		164,507			
SUBTOTAL FOR OTHR SER&CHR					167,114		164,507		2,607-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,144,683		1,147,290			2,607
SUBTOTAL FOR CNTRCTL SVCS					1,144,683		1,147,290		2,607
SUBTOTAL FOR BUDGET CODE 3258					1,311,797		1,311,797		
BUDGET CODE: 3268 1506 Project PrIDE									
40 OTHR SER&CHR		417 ADVERTISING		200,782					200,782-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,551					8,551-
		499 OTHER EXPENSES - GENERAL		117,236					117,236-
SUBTOTAL FOR OTHR SER&CHR					326,569				326,569-
60 CNTRCTL SVCS		686 PROF SERV OTHER		562,964					562,964-
SUBTOTAL FOR CNTRCTL SVCS					562,964				562,964-
SUBTOTAL FOR BUDGET CODE 3268					889,533				889,533-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,809					1,809-
SUBTOTAL FOR OTHR SER&CHR					1,809				1,809-
SUBTOTAL FOR BUDGET CODE 3447					1,809				1,809-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		707,793		1,000,130			292,337
		199 DATA PROCESSING SUPPLIES				96,556			96,556
SUBTOTAL FOR SUPPLYS&MATL					707,793		1,096,686		388,893
30 PROPTY&EQUIP		314 OFFICE FURITURE		820					820-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						820			820-
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		521,123				521,123-
			400 CONTRACTUAL SERVICES-GENERAL				481,099		481,099
			417 ADVERTISING		475,446				475,446-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,300		3,743		557-
			454 OVERNIGHT TRVL EXP-SPECIAL		32,336		35,983		3,647
			496 ALLOWANCES TO PARTICIPANTS		200				200-
			499 OTHER EXPENSES - GENERAL		2,714,240		2,828,785		114,545
SUBTOTAL FOR OTHR SER&CHR						3,747,645		3,349,610	398,035-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		108,721				108,721-
			613 DATA PROCESSING EQUIPMENT		31,200		31,200		
			615 PRINTING CONTRACTS		5,824		30,000		24,176
			686 PROF SERV OTHER		10,144,214		8,519,517		1,624,697-
SUBTOTAL FOR CNTRCTL SVCS						10,289,959		8,580,717	1,709,242-
SUBTOTAL FOR BUDGET CODE 3458						14,746,217		13,027,013	1,719,204-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		573		573		
			117 POSTAGE				2,000		2,000
			199 DATA PROCESSING SUPPLIES		5,070				5,070-
SUBTOTAL FOR SUPPLYS&MATL						5,643		2,573	3,070-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				75,000		75,000
			454 OVERNIGHT TRVL EXP-SPECIAL		89,490		94,560		5,070
			499 OTHER EXPENSES - GENERAL		143,170		166,008		22,838
SUBTOTAL FOR OTHR SER&CHR						232,660		335,568	102,908
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		4,104		4,104		
			686 PROF SERV OTHER		366,929		61,750		305,179-
SUBTOTAL FOR CNTRCTL SVCS						371,033		65,854	305,179-
SUBTOTAL FOR BUDGET CODE 3488						609,336		403,995	205,341-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		233,953		233,953		
SUBTOTAL FOR OTHR SER&CHR						233,953		233,953	

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3528					233,953				233,953
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000		4,651			3,651
		110 FOOD & FORAGE SUPPLIES		3,400					3,400-
		117 POSTAGE		1,975		6,000			4,025
		199 DATA PROCESSING SUPPLIES				1,287			1,287
SUBTOTAL FOR SUPPLYS&MATL					6,375				11,938
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		600					600-
		403 OFFICE SERVICES				1,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186			186
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		10,000			2,000
		499 OTHER EXPENSES - GENERAL		35,379					35,379-
SUBTOTAL FOR OTHR SER&CHR					43,979				11,186
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		21,150,291		21,313,529			163,238
		613 DATA PROCESSING EQUIPMENT				9,400			9,400
		671 TRAINING PRGM CITY EMPLOYEES		1,200		4,000			2,800
		676 MAINT & OPER OF INFRASTRUCTURE				9,000			9,000
		686 PROF SERV OTHER		238,670		81,862			156,808-
SUBTOTAL FOR CNTRCTL SVCS					21,390,161				21,417,791
70		FXD MIS CHGS							
		790 TRANSFERS TO OTHER FUNDS		400					400-
SUBTOTAL FOR FXD MIS CHGS					400				400-
SUBTOTAL FOR BUDGET CODE 3538					21,440,915				21,440,915
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		101 PRINTING SUPPLIES		36,934					36,934-
		110 FOOD & FORAGE SUPPLIES		25,070		30,000			4,930
SUBTOTAL FOR SUPPLYS&MATL					68,004				36,000
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,052,658				2,052,658-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				2,943,016		2,943,016
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,343		19,500		157
		454	OVERNIGHT TRVL EXP-SPECIAL		57,883		48,459		9,424-
		496	ALLOWANCES TO PARTICIPANTS		28,625		30,000		1,375
		499	OTHER EXPENSES - GENERAL		228,430		228,430		
	SUBTOTAL FOR OTHR SER&CHR				2,386,939		3,269,405		882,466
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,492		76,071		55,579
			613 DATA PROCESSING EQUIPMENT		63,843		68,673		4,830
			651 AIDS SERVICES		84,198,801		83,127,836		1,070,965-
			686 PROF SERV OTHER		68,184		229,278		161,094
	SUBTOTAL FOR CNTRCTL SVCS				84,351,320		83,501,858		849,462-
	SUBTOTAL FOR BUDGET CODE 3618				86,807,263		86,807,263		
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		211		789-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,537		2,756		1,781-
	SUBTOTAL FOR SUPPLYS&MATL				5,537		2,967		2,570-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,058		550		1,508-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,110		3,997		1,887
			496 ALLOWANCES TO PARTICIPANTS		4,750				4,750-
			499 OTHER EXPENSES - GENERAL		96,989		88,890		8,099-
	SUBTOTAL FOR OTHR SER&CHR				105,907		93,437		12,470-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,340		780		1,560-
			686 PROF SERV OTHER		533,294		354,156		179,138-
	SUBTOTAL FOR CNTRCTL SVCS				535,634		354,936		180,698-
	SUBTOTAL FOR BUDGET CODE 3657				647,078		451,340		195,738-
BUDGET CODE: 3658 HIV Surveillance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,500		1,000
	SUBTOTAL FOR SUPPLYS&MATL				1,500		2,500		1,000

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			8,157			8,708		551
			454 OVERNIGHT TRVL EXP-SPECIAL			5,321			29,233		23,912
			499 OTHER EXPENSES - GENERAL			593,328			593,328		
			SUBTOTAL FOR OTHR SER&CHR			606,806			631,269		24,463
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,500					2,500-
			613 DATA PROCESSING EQUIPMENT	1		21,840	1		21,840		
			615 PRINTING CONTRACTS			3,411					3,411-
			671 TRAINING PRGM CITY EMPLOYEES						23,000		23,000
			686 PROF SERV OTHER	1		205,872	1				205,872-
			SUBTOTAL FOR CNTRCTL SVCS	2		233,623	2		44,840		188,783-
			SUBTOTAL FOR BUDGET CODE 3658	2		841,929	2		678,609		163,320-
BUDGET CODE: 3698 Morbidity and Risk Behavior											
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			3,571			2,471		1,100-
			454 OVERNIGHT TRVL EXP-SPECIAL			772			5,741		4,969
			496 ALLOWANCES TO PARTICIPANTS			18,984			20,000		1,016
			499 OTHER EXPENSES - GENERAL			122,391			137,269		14,878
			SUBTOTAL FOR OTHR SER&CHR			145,718			165,481		19,763
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			15,777			3,860		11,917-
			613 DATA PROCESSING EQUIPMENT			7,800			7,800		
			SUBTOTAL FOR CNTRCTL SVCS			23,577			11,660		11,917-
			SUBTOTAL FOR BUDGET CODE 3698			169,295			177,141		7,846
BUDGET CODE: 3718 STD-FED											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			179,692					179,692-
			SUBTOTAL FOR SUPPLYS&MATL			179,692					179,692-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			6,868			6,260		608-
			499 OTHER EXPENSES - GENERAL			464,126			469,169		5,043
			SUBTOTAL FOR OTHR SER&CHR			470,994			475,429		4,435
60	CNTRCTL	SVCS	686 PROF SERV OTHER	2		157,145	2		258,150		101,005
			SUBTOTAL FOR CNTRCTL SVCS	2		157,145	2		258,150		101,005

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3718			2		807,831	2		733,579		74,252-
BUDGET CODE: 3722 Einstein Rockefeller CUNY Center for Aid										
10		SUPPLYS&MATL			426					426-
		107 MEDICAL,SURGICAL & LAB SUPPLY			426					426-
SUBTOTAL FOR SUPPLYS&MATL					426					426-
40		OTHR SER&CHR			2,865					2,865-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,865					2,865-
		499 OTHER EXPENSES - GENERAL			454					454-
SUBTOTAL FOR OTHR SER&CHR					3,319					3,319-
SUBTOTAL FOR BUDGET CODE 3722					3,745					3,745-
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov										
40		OTHR SER&CHR			3,555					3,555-
		499 OTHER EXPENSES - GENERAL			3,555					3,555-
SUBTOTAL FOR OTHR SER&CHR					3,555					3,555-
60		CNRCTL SVCS			24,269					24,269-
		686 PROF SERV OTHER			24,269					24,269-
SUBTOTAL FOR CNRCTL SVCS					24,269					24,269-
SUBTOTAL FOR BUDGET CODE 3739					27,824					27,824-
BUDGET CODE: 3749 STD Express Data Collaborative										
40		OTHR SER&CHR			3,809					3,809-
		499 OTHER EXPENSES - GENERAL			3,809					3,809-
SUBTOTAL FOR OTHR SER&CHR					3,809					3,809-
60		CNRCTL SVCS			26,003					26,003-
		686 PROF SERV OTHER			26,003					26,003-
SUBTOTAL FOR CNRCTL SVCS					26,003					26,003-
SUBTOTAL FOR BUDGET CODE 3749					29,812					29,812-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK										
10		SUPPLYS&MATL			2,430					2,430-
		199 DATA PROCESSING SUPPLIES			2,430					2,430-
SUBTOTAL FOR SUPPLYS&MATL					2,430					2,430-
30		PROPTY&EQUIP			5,040			5,040		
		332 PURCH DATA PROCESSING EQUIPT			5,040			5,040		
SUBTOTAL FOR PROPTY&EQUIP					5,040			5,040		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		14,415		5,064		9,351-
			499 OTHER EXPENSES - GENERAL		51,730		45,915		5,815-
			SUBTOTAL FOR OTHR SER&CHR		66,145		50,979		15,166-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			671 TRAINING PRGM CITY EMPLOYEES		14,959				14,959-
			686 PROF SERV OTHER		33,296		32,000		1,296-
			SUBTOTAL FOR CNTRCTL SVCS		58,255		32,000		26,255-
			SUBTOTAL FOR BUDGET CODE 3778		131,870		88,019		43,851-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,442		5,442
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000		5,442		1,442
30	PROPTY&EQUIP		314 OFFICE FURITURE		18,546				18,546-
			332 PURCH DATA PROCESSING EQUIPT		54,003				54,003-
			SUBTOTAL FOR PROPTY&EQUIP		72,549				72,549-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,144		2,940		3,204-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,741		10,440		2,699
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,490		23,400		16,910
			496 ALLOWANCES TO PARTICIPANTS		88,000		32,400		55,600-
			499 OTHER EXPENSES - GENERAL		799,341		539,816		259,525-
			SUBTOTAL FOR OTHR SER&CHR		907,716		611,996		295,720-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
			660 ECONOMIC DEVELOPMENT		12,453		2,000		10,453-
			686 PROF SERV OTHER	1	48,000	1			48,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	210,453	1	2,000		208,453-
			SUBTOTAL FOR BUDGET CODE 3818	1	1,194,718	1	619,438		575,280-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		13,800		13,800		
			499 OTHER EXPENSES - GENERAL		165,049		165,049		
			SUBTOTAL FOR OTHR SER&CHR		178,849		178,849		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3888					178,849	178,849			
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		677					677-
		100 SUPPLIES + MATERIALS - GENERAL		4,046		991			3,055-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,500		2,000			3,500-
		117 POSTAGE		3,000		7,300			4,300
SUBTOTAL FOR SUPPLYS&MATL					13,223	10,291			2,932-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		128					128-
		337 BOOKS-OTHER				1,300			1,300
SUBTOTAL FOR PROPTY&EQUIP					128	1,300			1,172
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		533		600			67
SUBTOTAL FOR OTHR SER&CHR					533	1,600			1,067
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		149					149-
		615 PRINTING CONTRACTS		967		3,809			2,842
		671 TRAINING PRGM CITY EMPLOYEES				3,000			3,000
		686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					6,116	6,809			693
SUBTOTAL FOR BUDGET CODE 3912					20,000	20,000			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		15,246			9,246
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,199					9,199-
		117 POSTAGE		18,950		18,000			950-
SUBTOTAL FOR SUPPLYS&MATL					34,149	33,246			903-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT		18,020		16,850			1,170-
SUBTOTAL FOR PROPTY&EQUIP					28,020	16,850			11,170-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
		417 ADVERTISING		346,012		306,693			39,319-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,125		6,125			3,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		40,875		42,875		2,000
			499 OTHER EXPENSES - GENERAL		90,721		1,415,721		1,325,000
			SUBTOTAL FOR OTHR SER&CHR		510,733		1,771,414		1,260,681
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			613 DATA PROCESSING EQUIPMENT		8,431				8,431-
			615 PRINTING CONTRACTS	1	163,238	1	194,145		30,907
			686 PROF SERV OTHER	1	1,024,921	1	848,837		176,084-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,216,590	2	1,042,982		173,608-
			SUBTOTAL FOR BUDGET CODE 3918	2	1,789,492	2	2,864,492		1,075,000
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40 OTHR SER&CHR	040001		40X CONTRACTUAL SERVICES-GENERAL						
	819001		40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL		23,919				23,919-
			400 CONTRACTUAL SERVICES-GENERAL				23,919		23,919
			454 OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
			499 OTHER EXPENSES - GENERAL		389,948		1,889,948		1,500,000
			SUBTOTAL FOR OTHR SER&CHR		426,367		1,926,367		1,500,000
			SUBTOTAL FOR BUDGET CODE 4219		426,367		1,926,367		1,500,000
BUDGET CODE: 4288 Program Refinements to Optimize Model									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10				10-
			SUBTOTAL FOR SUPPLYS&MATL		10				10-
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		1,672				1,672-
			499 OTHER EXPENSES - GENERAL		14,677				14,677-
			SUBTOTAL FOR OTHR SER&CHR		16,349				16,349-
60 CNTRCTL SVCS			686 PROF SERV OTHER		19,440				19,440-
			SUBTOTAL FOR CNTRCTL SVCS		19,440				19,440-
			SUBTOTAL FOR BUDGET CODE 4288		35,799				35,799-
BUDGET CODE: 4298 HIV Center for Clinical and Behavioral									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		220				220-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					220						220-
40		OTHER SER&CHR	499	OTHER EXPENSES - GENERAL	9,167						9,167-
SUBTOTAL FOR OTHER SER&CHR					9,167						9,167-
SUBTOTAL FOR BUDGET CODE 4298					9,387						9,387-
BUDGET CODE: 4368 Bio Watch Lab Support											
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	26,429						26,429-
SUBTOTAL FOR SUPPLYS&MATL					26,429						26,429-
40		OTHER SER&CHR	403	OFFICE SERVICES	5,000						5,000-
SUBTOTAL FOR OTHER SER&CHR					5,000						5,000-
SUBTOTAL FOR BUDGET CODE 4368					31,429						31,429-
BUDGET CODE: 4498 State Homeland Security Grant FFY2016											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,201						3,201-
			199	DATA PROCESSING SUPPLIES	2,275						2,275-
SUBTOTAL FOR SUPPLYS&MATL					5,476						5,476-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	10,282						10,282-
			332	PURCH DATA PROCESSING EQUIPT	23,117						23,117-
SUBTOTAL FOR PROPTY&EQUIP					33,399						33,399-
40		OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,360						1,360-
SUBTOTAL FOR OTHER SER&CHR					1,360						1,360-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	18,120						18,120-
			608	MAINT & REP GENERAL	13,200						13,200-
			671	TRAINING PRGM CITY EMPLOYEES	550						550-
			686	PROF SERV OTHER	108,790						108,790-
SUBTOTAL FOR CNTRCTL SVCS					140,660						140,660-
SUBTOTAL FOR BUDGET CODE 4498					180,895						180,895-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017											
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	75,141						75,141-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					75,141					75,141-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	83,156					83,156-
			332	PURCH DATA PROCESSING EQUIPT	17,040					17,040-
SUBTOTAL FOR PROPTY&EQUIP					100,196					100,196-
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP	150					150-
			499	OTHER EXPENSES - GENERAL	741					741-
SUBTOTAL FOR OTHR SER&CHR					891					891-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	56,404					56,404-
			608	MAINT & REP GENERAL	178					178-
			686	PROF SERV OTHER	192,499					192,499-
SUBTOTAL FOR CNTRCTL SVCS					249,081					249,081-
SUBTOTAL FOR BUDGET CODE 4528					425,309					425,309-
BUDGET CODE: 4628 Use of Molecular HIV Surveillance										
40		OTHR SER&CHR	417	ADVERTISING	302,260					302,260-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,044					5,044-
			454	OVERNIGHT TRVL EXP-SPECIAL	14,237					14,237-
			499	OTHER EXPENSES - GENERAL	196,446			27,463		168,983-
SUBTOTAL FOR OTHR SER&CHR					517,987			27,463		490,524-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	9,360					9,360-
			686	PROF SERV OTHER	230,715					230,715-
SUBTOTAL FOR CNTRCTL SVCS					240,075					240,075-
SUBTOTAL FOR BUDGET CODE 4628					758,062			27,463		730,599-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	23,897					23,897-
SUBTOTAL FOR SUPPLYS&MATL					23,897					23,897-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	427					427-
			454	OVERNIGHT TRVL EXP-SPECIAL	12,560					12,560-
			499	OTHER EXPENSES - GENERAL	23,845					23,845-
SUBTOTAL FOR OTHR SER&CHR					36,832					36,832-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,287					1,287-
		686 PROF SERV OTHER		7,160					7,160-
		SUBTOTAL FOR CNTRCTL SVCS		8,447					8,447-
		SUBTOTAL FOR BUDGET CODE 4668		69,176					69,176-
BUDGET CODE: 4678 Multilevel determinants of HIV PrEP									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,745					2,745-
		SUBTOTAL FOR OTHR SER&CHR		2,745					2,745-
		SUBTOTAL FOR BUDGET CODE 4678		2,745					2,745-
BUDGET CODE: 4688 Planning to Support Ending the HIV Epi									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		32,177		3,714			28,463-
		SUBTOTAL FOR OTHR SER&CHR		32,177		3,714			28,463-
60 CNTRCTL SVCS		686 PROF SERV OTHER		263,279					263,279-
		SUBTOTAL FOR CNTRCTL SVCS		263,279					263,279-
		SUBTOTAL FOR BUDGET CODE 4688		295,456		3,714			291,742-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,179					2,179-
		499 OTHER EXPENSES - GENERAL		78,168		81,561			3,393
		SUBTOTAL FOR OTHR SER&CHR		80,347		81,561			1,214
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		349,733		349,733			
		686 PROF SERV OTHER		60,754					60,754-
		SUBTOTAL FOR CNTRCTL SVCS		410,487		349,733			60,754-
		SUBTOTAL FOR BUDGET CODE 4759		490,834		431,294			59,540-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,336		9,294			5,042-
		107 MEDICAL,SURGICAL & LAB SUPPLY		553,487		557,866			4,379
		117 POSTAGE		33,887		38,258			4,371
		199 DATA PROCESSING SUPPLIES		2,143		2,388			245

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					603,853			3,953	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,598				6,598-	
SUBTOTAL FOR PROPTY&EQUIP					6,598			6,598-	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		36,910				36,910-	
		400 CONTRACTUAL SERVICES-GENERAL		8,815		800		8,015-	
		417 ADVERTISING		69,071		10,000		59,071-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,786		3,750		36-	
		454 OVERNIGHT TRVL EXP-SPECIAL		73,152		72,033		1,119-	
		496 ALLOWANCES TO PARTICIPANTS		15,630		8,000		7,630-	
		499 OTHER EXPENSES - GENERAL		673,029		1,138,608		465,579	
SUBTOTAL FOR OTHR SER&CHR					880,393		1,233,191	352,798	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		789,997		100,115		689,882-	
		613 DATA PROCESSING EQUIPMENT		24,817		14,705		10,112-	
		615 PRINTING CONTRACTS		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,826		1,826			
		686 PROF SERV OTHER		33,793				33,793-	
SUBTOTAL FOR CNTRCTL SVCS					855,433		121,646	733,787-	
SUBTOTAL FOR BUDGET CODE 4778					2,346,277		1,962,643	383,634-	
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1			1-	
SUBTOTAL FOR SUPPLYS&MATL						1		1-	
SUBTOTAL FOR BUDGET CODE 4788						1		1-	
BUDGET CODE: 4827 APHL Genome Sequencing									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		8,000				8,000-	
SUBTOTAL FOR SUPPLYS&MATL					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 4827					8,000			8,000-	
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		6,968				6,968-	
SUBTOTAL FOR SUPPLYS&MATL					6,968			6,968-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		532					532-
SUBTOTAL FOR OTHR SER&CHR				532					532-
SUBTOTAL FOR BUDGET CODE 4828				7,500					7,500-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		78,758					78,758-
SUBTOTAL FOR SUPPLYS&MATL				78,758					78,758-
SUBTOTAL FOR BUDGET CODE 4839				78,758					78,758-
BUDGET CODE: 4849 Hepatitis B Surveillance-Based Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,271		7,427			7,844-
SUBTOTAL FOR OTHR SER&CHR				15,271		7,427			7,844-
SUBTOTAL FOR BUDGET CODE 4849				15,271		7,427			7,844-
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000					7,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 4859				9,000					9,000-
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		294		278			16-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,823		5,224			10,599-
		499 OTHER EXPENSES - GENERAL		69,239		78,316			9,077
SUBTOTAL FOR OTHR SER&CHR				85,356		83,818			1,538-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,322					30,322-
SUBTOTAL FOR CNTRCTL SVCS				30,322					30,322-
SUBTOTAL FOR BUDGET CODE 4888				115,678		83,818			31,860-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4929 LINKAGE TO CARE OF MOTHERS & CONTACTS ID										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,632					3,632-
		SUBTOTAL FOR OTHR SER&CHR			3,632					3,632-
		SUBTOTAL FOR BUDGET CODE 4929			3,632					3,632-
BUDGET CODE: 4958 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,731					6,731-
		SUBTOTAL FOR OTHR SER&CHR			6,731					6,731-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	4,900					4,900-
		SUBTOTAL FOR CNTRCTL SVCS			4,900					4,900-
		SUBTOTAL FOR BUDGET CODE 4958			11,631					11,631-
BUDGET CODE: 4968 Strategies to Scale Up Prep Availiabilty										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,725					3,725-
		SUBTOTAL FOR OTHR SER&CHR			3,725					3,725-
		SUBTOTAL FOR BUDGET CODE 4968			3,725					3,725-
BUDGET CODE: 9912 City Council U/A 112										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	16,627,293					16,627,293-
			655	MENTAL HYGIENE SERVICES	20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,647,293					16,647,293-
		SUBTOTAL FOR BUDGET CODE 9912			16,647,293					16,647,293-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION		49	185,612,999	49		165,876,951		19,736,048-
		TOTAL FOR DISEASE CONTROL - OTPS		80	189,885,597	80		169,228,289		20,657,308-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,243,547	189,885,597		169,228,289	20,657,308-
FINANCIAL PLAN SAVINGS		2,072,224		3,723,224	1,651,000
APPROPRIATION		191,957,821		172,951,513	19,006,308-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,235,894		32,506,106	10,729,788-
OTHER CATEGORICAL		835,666		672,177	163,489-
CAPITAL FUNDS - I.F.A.					
STATE		10,242,876		6,142,856	4,100,020-
FEDERAL - C.D.					
FEDERAL - OTHER		137,546,385		133,610,374	3,936,011-
INTRA-CITY SALES		97,000		20,000	77,000-
TOTAL		191,957,821		172,951,513	19,006,308-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3185 Anti-Gun Violence Initiative									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		459,916		611,735			151,819
		SUBTOTAL FOR CNTRCTL SVCS		459,916		611,735			151,819
		SUBTOTAL FOR BUDGET CODE 3185		459,916		611,735			151,819
BUDGET CODE: 9913 City Council U/A 113									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		838,835					838,835-
		SUBTOTAL FOR OTHR SER&CHR		838,835					838,835-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,135,241					7,135,241-
		655 MENTAL HYGIENE SERVICES		56,500					56,500-
		686 PROF SERV OTHER		375,610					375,610-
		SUBTOTAL FOR CNTRCTL SVCS		7,567,351					7,567,351-
		SUBTOTAL FOR BUDGET CODE 9913		8,406,186					8,406,186-
		TOTAL FOR		8,866,102		611,735			8,254,367-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3158 Our Town									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,036		6,013			23-
		SUBTOTAL FOR OTHR SER&CHR		6,036		6,013			23-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,710		43,543			167-
		SUBTOTAL FOR CNTRCTL SVCS		43,710		43,543			167-
		SUBTOTAL FOR BUDGET CODE 3158		49,746		49,556			190-
BUDGET CODE: 3181 Center for Health Equity									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,900					1,900-
		100 SUPPLIES + MATERIALS - GENERAL		8,042		90,180			82,138
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,100					9,100-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		26,500				26,500-
			117 POSTAGE		7,000				7,000-
			199 DATA PROCESSING SUPPLIES		74,008				74,008-
			SUBTOTAL FOR SUPPLYS&MATL		126,550		90,180		36,370-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		15,283				15,283-
			314 OFFICE FURITURE		73,500		3,776		69,724-
			337 BOOKS-OTHER		1,970		500		1,470-
			SUBTOTAL FOR PROPTY&EQUIP		90,753		4,276		86,477-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		5,338				5,338-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		58,431		1,465		56,966-
		403	OFFICE SERVICES		5,000				5,000-
		417	ADVERTISING		83,694				83,694-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		500		1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		74		1,000		926
		454	OVERNIGHT TRVL EXP-SPECIAL		2,929				2,929-
		490	SPECIAL SERVICES		360				360-
		496	ALLOWANCES TO PARTICIPANTS		4,720				4,720-
			SUBTOTAL FOR OTHR SER&CHR		162,546		2,965		159,581-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,654,215		2,332,888		678,673
			615 PRINTING CONTRACTS		44,626		8,750		35,876-
			660 ECONOMIC DEVELOPMENT		50,218				50,218-
			671 TRAINING PRGM CITY EMPLOYEES		25,825		3,000		22,825-
			676 MAINT & OPER OF INFRASTRUCTURE		4,799				4,799-
			686 PROF SERV OTHER		952,274		26,776		925,498-
			SUBTOTAL FOR CNTRCTL SVCS		2,731,957		2,371,414		360,543-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,500				4,500-
			SUBTOTAL FOR FXD MIS CHGS		4,500				4,500-
			SUBTOTAL FOR BUDGET CODE 3181		3,116,306		2,468,835		647,471-
			TOTAL FOR ADMINISTRATION		3,166,052		2,518,391		647,661-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Office - Harlem									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,405		2,500			95
		101 PRINTING SUPPLIES		629					629-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,995					19,995-
		110 FOOD & FORAGE SUPPLIES		2,000		1,000			1,000-
		199 DATA PROCESSING SUPPLIES				22,817			22,817
		SUBTOTAL FOR SUPPLYS&MATL		25,029		26,317			1,288
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				3,000			3,000
		302 TELECOMMUNICATIONS EQUIPMENT				818			818
		314 OFFICE FURITURE		2,633		9,400			6,767
		315 OFFICE EQUIPMENT				5,653			5,653
		319 SECURITY EQUIPMENT				1,130			1,130
		332 PURCH DATA PROCESSING EQUIPT				28,264			28,264
		337 BOOKS-OTHER		560		10,740			10,180
		SUBTOTAL FOR PROPTY&EQUIP		3,193		59,005			55,812
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,922		21,396			15,474
		402 TELEPHONE & OTHER COMMUNICATNS		9,208		7,349			1,859-
		403 OFFICE SERVICES		4,060		5,653			1,593
		412 RENTALS OF MISC.EQUIP		2,798		15,163			12,365
		417 ADVERTISING		4,626		5,653			1,027
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,424		9,014			6,590
		452 NON OVERNIGHT TRVL EXP-SPECIAL				36,607			36,607
		454 OVERNIGHT TRVL EXP-SPECIAL		2,540		8,253			5,713
		496 ALLOWANCES TO PARTICIPANTS				1,791			1,791
		499 OTHER EXPENSES - GENERAL		25,161		25,161			
		SUBTOTAL FOR OTHR SER&CHR		56,739		136,040			79,301
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		151,045		5,700			145,345-
		602 TELECOMMUNICATIONS MAINT	2		2	735			735
		608 MAINT & REP GENERAL	1		1	5,653			5,653
		612 OFFICE EQUIPMENT MAINTENANCE	17	990	17	23			967-
		613 DATA PROCESSING EQUIPMENT				1,300			1,300
		615 PRINTING CONTRACTS		3,463		22,611			19,148
		622 TEMPORARY SERVICES				51,013			51,013
		624 CLEANING SERVICES				5,653			5,653

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		660 ECONOMIC DEVELOPMENT		746		30,593	29,847
		671 TRAINING PRGM CITY EMPLOYEES				19,785	19,785
		686 PROF SERV OTHER		260,251		19,398	240,853-
		SUBTOTAL FOR CNTRCTL SVCS	20	416,495	20	162,464	254,031-
		SUBTOTAL FOR BUDGET CODE 3140	20	501,456	20	383,826	117,630-
BUDGET CODE: 3141 Newborn Home Visiting Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,087		164,344	99,257
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,627			21,627-
		SUBTOTAL FOR SUPPLYS&MATL		86,714		164,344	77,630
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		296			296-
		337 BOOKS-OTHER		7,530			7,530-
		SUBTOTAL FOR PROPTY&EQUIP		7,826			7,826-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,733			1,733-
		496 ALLOWANCES TO PARTICIPANTS		4,853		10,000	5,147
		SUBTOTAL FOR OTHR SER&CHR		6,586		10,000	3,414
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		353,267		522,755	169,488
		615 PRINTING CONTRACTS		20,000			20,000-
		633 TRANSPORTATION EXPENDITURES		45,761			45,761-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER		196,133		43,628	152,505-
		SUBTOTAL FOR CNTRCTL SVCS		615,161		569,383	45,778-
		SUBTOTAL FOR BUDGET CODE 3141		716,287		743,727	27,440
BUDGET CODE: 3143 District Public Health Office -Bronx							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,776		86,121	78,345
		110 FOOD & FORAGE SUPPLIES		3,060		1,000	2,060-
		199 DATA PROCESSING SUPPLIES		1,729			1,729-
		SUBTOTAL FOR SUPPLYS&MATL		12,565		87,121	74,556
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,464		3,000	536
		302 TELECOMMUNICATIONS EQUIPMENT		2,525			2,525-
		314 OFFICE FURITURE		2,930			2,930-
		337 BOOKS-OTHER		20,000			20,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					27,919		3,000		24,919-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,283		5,968	10,315-
			412	RENTALS OF MISC.EQUIP		3,423			3,423-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				35,974	35,974
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
			496	ALLOWANCES TO PARTICIPANTS		8,761		1,000	7,761-
SUBTOTAL FOR OTHR SER&CHR					33,467		42,942		9,475
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		79,250		40,137	39,113-
			615	PRINTING CONTRACTS				8,073	8,073
			660	ECONOMIC DEVELOPMENT		15,000		10,000	5,000-
			671	TRAINING PRGM CITY EMPLOYEES		2,025			2,025-
			686	PROF SERV OTHER		7,577			7,577-
SUBTOTAL FOR CNTRCTL SVCS					103,852		58,210		45,642-
SUBTOTAL FOR BUDGET CODE 3143					177,803		191,273		13,470
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,404		34,451	32,047
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,800			1,800-
			110	FOOD & FORAGE SUPPLIES		3,100			3,100-
			199	DATA PROCESSING SUPPLIES		7,525		14,362	6,837
SUBTOTAL FOR SUPPLYS&MATL					14,829		48,813		33,984
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		42,463			42,463-
			302	TELECOMMUNICATIONS EQUIPMENT				1,636	1,636
			314	OFFICE FURITURE		2,954			2,954-
			332	PURCH DATA PROCESSING EQUIPT		7,600		11,800	4,200
SUBTOTAL FOR PROPTY&EQUIP					53,017		13,436		39,581-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000		52	5,948-
			412	RENTALS OF MISC.EQUIP		1,696			1,696-
			451	NON OVERNIGHT TRVL EXP-GENERAL		100		2,796	2,696
			452	NON OVERNIGHT TRVL EXP-SPECIAL		375		1,052	677
			496	ALLOWANCES TO PARTICIPANTS		1,825			1,825-
SUBTOTAL FOR OTHR SER&CHR					9,996		3,900		6,096-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		173,556		183,687	10,131
			622	TEMPORARY SERVICES				10,000	10,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		660 ECONOMIC DEVELOPMENT		515		8,818			8,303
		671 TRAINING PRGM CITY EMPLOYEES		1,600					1,600-
		686 PROF SERV OTHER		25		4,590			4,565
		SUBTOTAL FOR CNTRCTL SVCS		175,696		207,095			31,399
		SUBTOTAL FOR BUDGET CODE 3144		253,538		273,244			19,706
BUDGET CODE: 3145 Bronx Action Center YLC Grant									
10		SUPPLYS&MATL		340					340-
		110 FOOD & FORAGE SUPPLIES		340					340-
		SUBTOTAL FOR SUPPLYS&MATL		340					340-
40		OTHR SER&CHR		250					250-
		417 ADVERTISING		250					250-
		496 ALLOWANCES TO PARTICIPANTS		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60		CNTRCTL SVCS		1,160					1,160-
		660 ECONOMIC DEVELOPMENT		1,160					1,160-
		SUBTOTAL FOR CNTRCTL SVCS		1,160					1,160-
		SUBTOTAL FOR BUDGET CODE 3145		2,000					2,000-
BUDGET CODE: 3146 Brownsville Action Center YLC Grant									
10		SUPPLYS&MATL		1,327					1,327-
		100 SUPPLIES + MATERIALS - GENERAL		1,327					1,327-
		SUBTOTAL FOR SUPPLYS&MATL		1,327					1,327-
40		OTHR SER&CHR		400					400-
		496 ALLOWANCES TO PARTICIPANTS		400					400-
		SUBTOTAL FOR OTHR SER&CHR		400					400-
60		CNTRCTL SVCS		153					153-
		600 CONTRACTUAL SERVICES GENERAL		153					153-
		SUBTOTAL FOR CNTRCTL SVCS		153					153-
		SUBTOTAL FOR BUDGET CODE 3146		1,880					1,880-
		TOTAL FOR DISTRICT SERVICES	20	1,652,964	20	1,592,070			60,894-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE:	3100	FCH	Administration						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,340		65,026		35,686
			110 FOOD & FORAGE SUPPLIES		4,561				4,561-
			117 POSTAGE		457		500		43
			199 DATA PROCESSING SUPPLIES		8,870		5,000		3,870-
			SUBTOTAL FOR SUPPLYS&MATL		43,228		70,526		27,298
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		259		166,254		165,995
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000
			314 OFFICE FURITURE		750		500		250-
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,668		3,000		1,332
			337 BOOKS-OTHER		540		3,000		2,460
			SUBTOTAL FOR PROPTY&EQUIP		4,217		175,754		171,537
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		960		84,315		83,355
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,072		500		1,572-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		490	SPECIAL SERVICES		3,625				3,625-
			SUBTOTAL FOR OTHR SER&CHR		15,157		92,315		77,158
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,720				102,720-
			602 TELECOMMUNICATIONS MAINT		3,000		3,000		
			612 OFFICE EQUIPMENT MAINTENANCE		200		700		500
			613 DATA PROCESSING EQUIPMENT	1	15,432	1	9,862		5,570-
			615 PRINTING CONTRACTS		5,000		5,000		
			622 TEMPORARY SERVICES		6,000		6,000		
			624 CLEANING SERVICES		241		500		259
			633 TRANSPORTATION EXPENDITURES		3,200				3,200-
			660 ECONOMIC DEVELOPMENT		801		2,000		1,199

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		59,675		1,000		58,675-
			686 PROF SERV OTHER		156,593		3,862		152,731-
			SUBTOTAL FOR CNTRCTL SVCS	1	352,862	1	31,924		320,938-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,480				1,480-
			SUBTOTAL FOR FXD MIS CHGS		1,480				1,480-
			SUBTOTAL FOR BUDGET CODE 3100	1	416,944	1	370,519		46,425-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,035				2,035-
			110 FOOD & FORAGE SUPPLIES		3,814				3,814-
			199 DATA PROCESSING SUPPLIES		11,996				11,996-
			SUBTOTAL FOR SUPPLYS&MATL		17,845				17,845-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		17,155		236,484		219,329
			337 BOOKS-OTHER		6,020				6,020-
			SUBTOTAL FOR PROPTY&EQUIP		23,175		236,484		213,309
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		31,416				31,416-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,945				1,945-
			403 OFFICE SERVICES		2,000		10,752		8,752
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,240				3,240-
			490 SPECIAL SERVICES		500				500-
			496 ALLOWANCES TO PARTICIPANTS		30,150				30,150-
			SUBTOTAL FOR OTHR SER&CHR		69,251		10,752		58,499-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		2,205,885		150,000		2,055,885-
			622 TEMPORARY SERVICES		38,426				38,426-
			660 ECONOMIC DEVELOPMENT		39,123				39,123-
			671 TRAINING PRGM CITY EMPLOYEES		39,930				39,930-
			686 PROF SERV OTHER		553,601		1,845,000		1,291,399
			SUBTOTAL FOR CNTRCTL SVCS		2,876,965		1,995,000		881,965-
			SUBTOTAL FOR BUDGET CODE 3102		2,987,236		2,242,236		745,000-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		427				427-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					427				427-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		59,573					59,573-
SUBTOTAL FOR PROPTY&EQUIP					59,573				59,573-
SUBTOTAL FOR BUDGET CODE 3112					60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,213					1,213-
		100 SUPPLIES + MATERIALS - GENERAL		15,650		28,526			12,876-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000					6,000-
		110 FOOD & FORAGE SUPPLIES		37,264					37,264-
		117 POSTAGE		1,000		2,148			1,148-
		199 DATA PROCESSING SUPPLIES				1,074			1,074-
SUBTOTAL FOR SUPPLYS&MATL					61,127		31,748		29,379-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				239,000			239,000
		302 TELECOMMUNICATIONS EQUIPMENT				107			107-
		314 OFFICE FURITURE		1,800					1,800-
		315 OFFICE EQUIPMENT		500		107			393-
		319 SECURITY EQUIPMENT				430			430-
		332 PURCH DATA PROCESSING EQUIPT		5,409		1,074			4,335-
		337 BOOKS-OTHER		11,104		1,074			10,030-
SUBTOTAL FOR PROPTY&EQUIP					18,813		241,792		222,979
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		51,192		5,117			46,075-
		402 TELEPHONE & OTHER COMMUNICATNS				1,333			1,333-
		412 RENTALS OF MISC.EQUIP		4,000		10,742			6,742-
		417 ADVERTISING		56,463		38,671			17,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,406		2,578			8,828-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,594		8,594			30,000-
		490 SPECIAL SERVICES		7,100					7,100-
		496 ALLOWANCES TO PARTICIPANTS		4,094		7,519			3,425-
SUBTOTAL FOR OTHR SER&CHR					180,849		74,554		106,295-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,731,250		3,693,218			961,968

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS		10,786		42,967		32,181
			622 TEMPORARY SERVICES				1,505		1,505
			624 CLEANING SERVICES				1,074		1,074
			633 TRANSPORTATION EXPENDITURES		7,500				7,500-
			660 ECONOMIC DEVELOPMENT		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		59,625		6,445		53,180-
			686 PROF SERV OTHER	33	1,118,123	33	99,770		1,018,353-
			SUBTOTAL FOR CNTRCTL SVCS	33	3,932,284	33	3,844,979		87,305-
			SUBTOTAL FOR BUDGET CODE 3120	33	4,193,073	33	4,193,073		
BUDGET CODE: 3121 Nurse Family Partnership									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,533				5,533-
			100 SUPPLIES + MATERIALS - GENERAL		25,800				25,800-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
			110 FOOD & FORAGE SUPPLIES		12,859				12,859-
			199 DATA PROCESSING SUPPLIES		4,500				4,500-
			SUBTOTAL FOR SUPPLYS&MATL		52,692				52,692-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		70,300				70,300-
			337 BOOKS-OTHER		4,158				4,158-
			SUBTOTAL FOR PROPTY&EQUIP		78,458				78,458-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		154,879				154,879-
			400 CONTRACTUAL SERVICES-GENERAL		150,384		154,879		4,495
			417 ADVERTISING		30,266				30,266-
			451 NON OVERNIGHT TRVL EXP-GENERAL		96,564				96,564-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
			496 ALLOWANCES TO PARTICIPANTS		6,825				6,825-
			SUBTOTAL FOR OTHR SER&CHR		468,918		154,879		314,039-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		630,174		3,531,989		2,901,815
			615 PRINTING CONTRACTS		15,000				15,000-
			633 TRANSPORTATION EXPENDITURES		63,000				63,000-
			660 ECONOMIC DEVELOPMENT		20,750				20,750-
			671 TRAINING PRGM CITY EMPLOYEES		25,780				25,780-
			686 PROF SERV OTHER		5,415,763		2,557,227		2,858,536-
			SUBTOTAL FOR CNTRCTL SVCS		6,170,467		6,089,216		81,251-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3121					6,770,535				526,440-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60	CNTRCTL SVCS	686	PROF SERV OTHER			1,281,948			1,281,948
SUBTOTAL FOR CNTRCTL SVCS						1,281,948			1,281,948
SUBTOTAL FOR BUDGET CODE 3124						1,281,948			1,281,948
BUDGET CODE: 3131 Asthma									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		313,222				313,222-
		400	CONTRACTUAL SERVICES-GENERAL		800				800-
SUBTOTAL FOR OTHR SER&CHR					314,022				314,022-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		540,252	782,263			242,011
		686	PROF SERV OTHER			25,000			25,000
SUBTOTAL FOR CNTRCTL SVCS					540,252	807,263			267,011
SUBTOTAL FOR BUDGET CODE 3131					854,274	807,263			47,011-
BUDGET CODE: 3135 Obesity Task Force - I/C									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736				730,736-
		400	CONTRACTUAL SERVICES-GENERAL			730,736			730,736
SUBTOTAL FOR OTHR SER&CHR					730,736	730,736			
SUBTOTAL FOR BUDGET CODE 3135					730,736	730,736			
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,149,372	2,149,372			
SUBTOTAL FOR CNTRCTL SVCS					2,149,372	2,149,372			
SUBTOTAL FOR BUDGET CODE 3139					2,149,372	2,149,372			
BUDGET CODE: 3150 Faith-Based Initiatives									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,270	51,615			46,345
		101	PRINTING SUPPLIES		500	10,000			9,500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		4,970					4,970-
		199 DATA PROCESSING SUPPLIES		1,000		2,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		11,740		63,615			51,875
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,695					21,695-
		412 RENTALS OF MISC.EQUIP		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		496 ALLOWANCES TO PARTICIPANTS		10,500					10,500-
		SUBTOTAL FOR OTHR SER&CHR		38,195					38,195-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,383					12,383-
		622 TEMPORARY SERVICES		4,617		25,000			20,383
		660 ECONOMIC DEVELOPMENT		21,524		24,035			2,511
		686 PROF SERV OTHER		22,474					22,474-
		SUBTOTAL FOR CNTRCTL SVCS		60,998		49,035			11,963-
		SUBTOTAL FOR BUDGET CODE 3150		113,933		115,650			1,717
BUDGET CODE: 3160 School Based Health Centers									
60		CNTRCTL SVCS 686 PROF SERV OTHER		6,477,519		6,477,519			
		SUBTOTAL FOR CNTRCTL SVCS		6,477,519		6,477,519			
		SUBTOTAL FOR BUDGET CODE 3160		6,477,519		6,477,519			
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		12,410,000					12,410,000-
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000			7,000,000
		SUBTOTAL FOR OTHR SER&CHR		12,410,000		7,000,000			5,410,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER				5,410,000			5,410,000
		SUBTOTAL FOR CNTRCTL SVCS				5,410,000			5,410,000
		SUBTOTAL FOR BUDGET CODE 3170		12,410,000		12,410,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3172 School Health General Operating OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,820				3,820-
			100 SUPPLIES + MATERIALS - GENERAL		84,851		849,636		764,785
			101 PRINTING SUPPLIES				150		150
			107 MEDICAL,SURGICAL & LAB SUPPLY		449,168		528,971		79,803
			110 FOOD & FORAGE SUPPLIES		47,451				47,451-
			117 POSTAGE		16,000		38,000		22,000
			199 DATA PROCESSING SUPPLIES		76,816		62,500		14,316-
	SUBTOTAL FOR SUPPLYS&MATL				678,106		1,479,257		801,151
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,040		7,133		16,907-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864		864
			307 MEDICAL,SURGICAL & LAB EQUIP		16,600		8,195		8,405-
			314 OFFICE FURITURE		230,590				230,590-
			315 OFFICE EQUIPMENT		2,099		3,973		1,874
			319 SECURITY EQUIPMENT		3,237		16,369		13,132
			332 PURCH DATA PROCESSING EQUIPT		30,704		4,527		26,177-
			337 BOOKS-OTHER		35,938		7,422		28,516-
	SUBTOTAL FOR PROPTY&EQUIP				345,208		50,483		294,725-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,106,450				2,106,450-
		042001	40X CONTRACTUAL SERVICES-GENERAL		75,782				75,782-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,336,400				1,336,400-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		50,362		1,132,890		1,082,528
			402 TELEPHONE & OTHER COMMUNICATNS		12,300		12,300		
			412 RENTALS OF MISC.EQUIP		16,277		156,000		139,723
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,009		89,362		50,353
			452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		28,874		1,200		27,674-
			496 ALLOWANCES TO PARTICIPANTS		900				900-
	SUBTOTAL FOR OTHR SER&CHR				3,666,354		1,395,752		2,270,602-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		330,095		2,496,336		2,166,241
			602 TELECOMMUNICATIONS MAINT				15,689		15,689
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			613 DATA PROCESSING EQUIPMENT		7,500				7,500-
			615 PRINTING CONTRACTS		647,869		585,096		62,773-
			622 TEMPORARY SERVICES		93,232				93,232-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		24,510		24,510		
			671 TRAINING PRGM CITY EMPLOYEES		391,130		29,613		361,517-
			686 PROF SERV OTHER		331,441		808,475		477,034
			SUBTOTAL FOR CNTRCTL SVCS		1,825,777		3,999,665		2,173,888
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		14,400				14,400-
			SUBTOTAL FOR FXD MIS CHGS		14,400				14,400-
			SUBTOTAL FOR BUDGET CODE 3172		6,529,845		6,925,157		395,312
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		5,530,509		5,532,873		2,364
			SUBTOTAL FOR OTHR SER&CHR		5,530,509		5,532,873		2,364
			SUBTOTAL FOR BUDGET CODE 3173		5,530,509		5,532,873		2,364
BUDGET CODE: 3178 School Health Mental Health									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		500				500-
			110 FOOD & FORAGE SUPPLIES		12,413				12,413-
			199 DATA PROCESSING SUPPLIES		57,240		70,680		13,440
			SUBTOTAL FOR SUPPLYS&MATL		70,153		70,680		527
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,695		5,000		1,305
			332 PURCH DATA PROCESSING EQUIPT		505		26,880		26,375
			337 BOOKS-OTHER		7,388		72,000		64,612
			SUBTOTAL FOR PROPTY&EQUIP		11,588		103,880		92,292
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,000		90,000		88,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,144		60,000		50,856
			454 OVERNIGHT TRVL EXP-SPECIAL		7,935				7,935-
			SUBTOTAL FOR OTHR SER&CHR		19,079		150,000		130,921
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		68,471				68,471-
			613 DATA PROCESSING EQUIPMENT		49,282				49,282-
			671 TRAINING PRGM CITY EMPLOYEES		48,300				48,300-
			686 PROF SERV OTHER		57,687				57,687-
			SUBTOTAL FOR CNTRCTL SVCS		223,740				223,740-
			SUBTOTAL FOR BUDGET CODE 3178		324,560		324,560		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6258 NYC Teens Connection										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			218,635		218,635-
					SUBTOTAL FOR OTHR SER&CHR			218,635		218,635-
					SUBTOTAL FOR BUDGET CODE 6258			218,635		218,635-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			1,916	2,216	300
					490 SPECIAL SERVICES			300		300-
					499 OTHER EXPENSES - GENERAL			17,209	20,000	2,791
					SUBTOTAL FOR OTHR SER&CHR			19,425	22,216	2,791
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			6,947	13,928	6,981
					686 PROF SERV OTHER			13,928		13,928-
					SUBTOTAL FOR CNTRCTL SVCS			20,875	13,928	6,947-
					SUBTOTAL FOR BUDGET CODE 6328			40,300	36,144	4,156-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			50,846		50,846-
					SUBTOTAL FOR OTHR SER&CHR			50,846		50,846-
					SUBTOTAL FOR BUDGET CODE 6338			50,846		50,846-
					TOTAL FOR MATERNAL & CHILD HEALTH	34		49,858,317	34	49,841,145
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			3,578		3,578-
					SUBTOTAL FOR SUPPLYS&MATL			3,578		3,578-
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			3,003		3,003-
					SUBTOTAL FOR OTHR SER&CHR			3,003		3,003-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,923			67,923-
	SUBTOTAL FOR CNTRCTL SVCS		67,923			67,923-
	SUBTOTAL FOR BUDGET CODE 3186		74,504			74,504-
	TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		74,504			74,504-
	TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	54	63,617,939	54	54,563,341	9,054,598-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,732,578	63,617,939	5,532,873	54,563,341	9,054,598-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,617,939		54,563,341	9,054,598-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,511,379		38,381,604	7,129,775-
OTHER CATEGORICAL		3,880			3,880-
CAPITAL FUNDS - I.F.A.					
STATE		15,533,781		13,946,665	1,587,116-
FEDERAL - C.D.					
FEDERAL - OTHER		2,508,899		2,235,072	273,827-
INTRA-CITY SALES		60,000			60,000-
 TOTAL		 63,617,939		 54,563,341	 9,054,598-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		221					221-
	SUBTOTAL FOR SUPPLYS&MATL			221					221-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		2,200			1,650-
		499 OTHER EXPENSES - GENERAL		36,624		32,026			4,598-
	SUBTOTAL FOR OTHR SER&CHR			40,474		34,226			6,248-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,762		41,007			30,755-
	SUBTOTAL FOR CNTRCTL SVCS			71,762		41,007			30,755-
	SUBTOTAL FOR BUDGET CODE 8368			112,457		75,233			37,224-
BUDGET CODE: 9914 City Council U/A 114									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,139,891					1,139,891-
	SUBTOTAL FOR CNTRCTL SVCS			1,139,891					1,139,891-
	SUBTOTAL FOR BUDGET CODE 9914			1,139,891					1,139,891-
TOTAL FOR				1,252,348		75,233			1,177,115-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,072		147,054			119,982
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,657		1,145			6,512-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		117 POSTAGE		3,181		3,181			
		199 DATA PROCESSING SUPPLIES		1,859		3,323			1,464
	SUBTOTAL FOR SUPPLYS&MATL			41,769		154,703			112,934
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		1,317			5,683-
		302 TELECOMMUNICATIONS EQUIPMENT		558		558			
		314 OFFICE FURITURE		1,250					1,250-
		315 OFFICE EQUIPMENT		1,547		1,547			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		558		558		
			337 BOOKS-OTHER		2,835		2,835		
			SUBTOTAL FOR PROPTY&EQUIP		13,748		6,815		6,933-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,820				13,820-
			402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
			403 OFFICE SERVICES		1,898		1,898		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,200				11,200-
			SUBTOTAL FOR OTHR SER&CHR		31,261		5,241		26,020-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		55,507				55,507-
			602 TELECOMMUNICATIONS MAINT		1,911		1,911		
			612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
			624 CLEANING SERVICES		6,642		6,642		
			633 TRANSPORTATION EXPENDITURES		3,500				3,500-
			671 TRAINING PRGM CITY EMPLOYEES		5,150				5,150-
			676 MAINT & OPER OF INFRASTRUCTURE		2,559				2,559-
			684 PROF SERV COMPUTER SERVICES	2	8,060	2	8,060		
			686 PROF SERV OTHER		4,900				4,900-
			SUBTOTAL FOR CNTRCTL SVCS	2	90,677	2	19,061		71,616-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		200				200-
			SUBTOTAL FOR FXD MIS CHGS		200				200-
			SUBTOTAL FOR BUDGET CODE 4101	2	177,655	2	185,820		8,165
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,342		84,811		74,469
			199 DATA PROCESSING SUPPLIES		5,737				5,737-
			SUBTOTAL FOR SUPPLYS&MATL		16,079		84,811		68,732
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,429				1,429-
			SUBTOTAL FOR PROPTY&EQUIP		1,429				1,429-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,780				30,780-
			412 RENTALS OF MISC.EQUIP		269				269-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,391				3,391-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		35,940				35,940-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		15,620					15,620-
		671 TRAINING PRGM CITY EMPLOYEES		11,740					11,740-
		SUBTOTAL FOR CNTRCTL SVCS		27,360					27,360-
		SUBTOTAL FOR BUDGET CODE 4103		80,808		84,811			4,003
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				16,868			16,868
		SUBTOTAL FOR SUPPLYS&MATL				16,868			16,868
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,339					2,339-
		SUBTOTAL FOR OTHR SER&CHR		2,339					2,339-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,448					8,448-
		615 PRINTING CONTRACTS		3,001					3,001-
		660 ECONOMIC DEVELOPMENT		40					40-
		686 PROF SERV OTHER		3,040					3,040-
		SUBTOTAL FOR CNTRCTL SVCS		14,529					14,529-
		SUBTOTAL FOR BUDGET CODE 4106		16,868		16,868			
BUDGET CODE: 4107 Environmental Surveillance Policy									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		250		113,680			113,430
		101 PRINTING SUPPLIES		300					300-
		199 DATA PROCESSING SUPPLIES		3,688					3,688-
		SUBTOTAL FOR SUPPLYS&MATL		4,238		113,680			109,442
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		250					250-
		314 OFFICE FURITURE		2,201					2,201-
		337 BOOKS-OTHER		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,451					6,451-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,209					7,209-
		SUBTOTAL FOR OTHR SER&CHR		7,609					7,609-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		292,987					292,987-
		671 TRAINING PRGM CITY EMPLOYEES		750					750-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						293,737			293,737-
SUBTOTAL FOR BUDGET CODE 4107						312,035	113,680		198,355-
BUDGET CODE: 4110 Day Care									
10			SUPPLYS&MATL		20,953		981,199		960,246
			100 SUPPLIES + MATERIALS - GENERAL						
			101 PRINTING SUPPLIES		3,932		3,932		
			117 POSTAGE		10,000		30,000		20,000
			199 DATA PROCESSING SUPPLIES		12,041		50,087		38,046
SUBTOTAL FOR SUPPLYS&MATL						46,926	1,065,218		1,018,292
30			PROPTY&EQUIP				2,313		2,313
			300 EQUIPMENT GENERAL				87		87
			302 TELECOMMUNICATIONS EQUIPMENT				46		46
			307 MEDICAL, SURGICAL & LAB EQUIP				46		5,954-
			314 OFFICE FURITURE		6,000		40,046		21,000
			315 OFFICE EQUIPMENT		19,046		97,659		68,000
			332 PURCH DATA PROCESSING EQUIPT		29,659		1,156		1,156
			337 BOOKS-OTHER				141,353		86,648
SUBTOTAL FOR PROPTY&EQUIP						54,705			
40	OTHR	SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL						400,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL		400,000				
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		674,850				674,850-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		263,896		123,422		140,474-
			402 TELEPHONE & OTHER COMMUNICATNS				740		740
			403 OFFICE SERVICES		960				960-
			412 RENTALS OF MISC.EQUIP		5,138		2,775		2,363-
			417 ADVERTISING				786		786
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,644		18,267		7,377-
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR						1,371,488	146,568		1,224,920-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	8	7,865	8	7,865		
			622 TEMPORARY SERVICES				168,686		168,686
			633 TRANSPORTATION EXPENDITURES		10,500				10,500-
			660 ECONOMIC DEVELOPMENT		4,274				4,274-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		3,800					3,800-
		SUBTOTAL FOR CNTRCTL SVCS	8	26,439	8	176,551			150,112
		SUBTOTAL FOR BUDGET CODE 4110	8	1,499,558	8	1,529,690			30,132
BUDGET CODE: 4111 Radiation									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,189		3,811			2,622
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925			1,925
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		117 POSTAGE		5,706					5,706-
		SUBTOTAL FOR SUPPLYS&MATL		8,895		5,736			3,159-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,847		1,920			73
		314 OFFICE FURITURE				557			557
		337 BOOKS-OTHER				1,268			1,268
		SUBTOTAL FOR PROPTY&EQUIP		1,847		3,745			1,898
40		OTHR SER&CHR							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL		349,129		336,447			12,682-
		400 CONTRACTUAL SERVICES-GENERAL				7,100			7,100
		402 TELEPHONE & OTHER COMMUNICATNS				4,115			4,115
		412 RENTALS OF MISC.EQUIP				4,669			4,669
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,553		1,098			8,455-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841			1,841
		490 SPECIAL SERVICES		75					75-
		SUBTOTAL FOR OTHR SER&CHR		358,757		355,270			3,487-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				14,639			14,639
		602 TELECOMMUNICATIONS MAINT				552			552
		612 OFFICE EQUIPMENT MAINTENANCE				41			41
		SUBTOTAL FOR CNTRCTL SVCS				15,232			15,232
		SUBTOTAL FOR BUDGET CODE 4111		369,499		379,983			10,484
BUDGET CODE: 4112 Day Care I/C W/ ACS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,312		39,697			35,385
		SUBTOTAL FOR SUPPLYS&MATL		4,312		39,697			35,385

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,222				7,222-
		314	OFFICE FURITURE		4,200				4,200-
		332	PURCH DATA PROCESSING EQUIPT		11,053				11,053-
			SUBTOTAL FOR PROPTY&EQUIP		22,475				22,475-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,400				8,400-
			SUBTOTAL FOR OTHR SER&CHR		8,400				8,400-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		3,110				3,110-
		671	TRAINING PRGM CITY EMPLOYEES		1,400				1,400-
			SUBTOTAL FOR CNTRCTL SVCS		4,510				4,510-
			SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697		
BUDGET CODE: 4114 Vector Control									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		50,211		169,756		119,545
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,617				25,617-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		5,350				5,350-
			SUBTOTAL FOR SUPPLYS&MATL		81,678		169,756		88,078
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,805				7,805-
		307	MEDICAL,SURGICAL & LAB EQUIP		177,500				177,500-
		337	BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		185,605				185,605-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		131,913				131,913-
		403	OFFICE SERVICES		2,350				2,350-
		412	RENTALS OF MISC.EQUIP		1,700				1,700-
		417	ADVERTISING		19,031		50,000		30,969
		451	NON OVERNIGHT TRVL EXP-GENERAL		295				295-
			SUBTOTAL FOR OTHR SER&CHR		155,289		50,000		105,289-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL				12,257		12,257
		686	PROF SERV OTHER		55,000		72,985		17,985
			SUBTOTAL FOR CNTRCTL SVCS		55,000		85,242		30,242
			SUBTOTAL FOR BUDGET CODE 4114		477,572		304,998		172,574-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4116 Public Health Engineering									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,379		17,959		11,420-
		107	MEDICAL,SURGICAL & LAB SUPPLY		22,917				22,917-
		117	POSTAGE		1,270				1,270-
		199	DATA PROCESSING SUPPLIES		1,800				1,800-
	SUBTOTAL FOR SUPPLYS&MATL				55,366		17,959		37,407-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,402		1,068,942		968,540
		403	OFFICE SERVICES		12,000				12,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,762				22,762-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				136,164		1,068,942		932,778
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		716,840				716,840-
		624	CLEANING SERVICES		71,500				71,500-
		660	ECONOMIC DEVELOPMENT		23,625				23,625-
		686	PROF SERV OTHER		80,880		28,000		52,880-
	SUBTOTAL FOR CNTRCTL SVCS				892,845		28,000		864,845-
	SUBTOTAL FOR BUDGET CODE 4116				1,099,375		1,114,901		15,526
BUDGET CODE: 4117 UPK									
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,206				3,206-
	SUBTOTAL FOR PROPTY&EQUIP				3,206				3,206-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				10,400		10,400
	SUBTOTAL FOR OTHR SER&CHR						10,400		10,400
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,194				7,194-
	SUBTOTAL FOR CNTRCTL SVCS				7,194				7,194-
	SUBTOTAL FOR BUDGET CODE 4117				10,400		10,400		
BUDGET CODE: 4120 Food Safety									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		138,665		50,755		87,910-
		107	MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		117	POSTAGE		5,544		5,544		
		199	DATA PROCESSING SUPPLIES		63,198		7,188		56,010-
		SUBTOTAL FOR SUPPLYS&MATL			210,407		73,346		137,061-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,710		2,860		39,850-
		307	MEDICAL,SURGICAL & LAB EQUIP		6,000		3,307		2,693-
		314	OFFICE FURITURE		16,633		6,633		10,000-
		315	OFFICE EQUIPMENT				4,005		4,005
		319	SECURITY EQUIPMENT				3,327		3,327
		332	PURCH DATA PROCESSING EQUIPT		8,203		221,482		213,279
		337	BOOKS-OTHER				2,218		2,218
		SUBTOTAL FOR PROPTY&EQUIP			73,546		243,832		170,286
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		70,375		129,020		58,645
		402	TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
		403	OFFICE SERVICES		3,075				3,075-
		412	RENTALS OF MISC.EQUIP		2,401		28,228		25,827
		451	NON OVERNIGHT TRVL EXP-GENERAL		53,555		29,620		23,935-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,772		2,772		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,360		2,218		6,142-
		490	SPECIAL SERVICES		25,153				25,153-
		499	OTHER EXPENSES - GENERAL				129,808		129,808
		SUBTOTAL FOR OTHR SER&CHR			347,189		478,164		130,975
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		279,290		156,508		122,782-
		602	TELECOMMUNICATIONS MAINT		1,568		198		1,370-
		608	MAINT & REP GENERAL	1		1	3,970		3,970
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218
		615	PRINTING CONTRACTS	10	66,710	10	56,554		10,156-
		622	TEMPORARY SERVICES	1	68,000	1	58,903		9,097-
		624	CLEANING SERVICES		71,500		1,109		70,391-
		660	ECONOMIC DEVELOPMENT	1	36,661	1	5,544		31,117-
		686	PROF SERV OTHER		61,893		236,393		174,500
		SUBTOTAL FOR CNTRCTL SVCS		14	585,622	14	521,397		64,225-
		SUBTOTAL FOR BUDGET CODE 4120		14	1,216,764	14	1,316,739		99,975

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4121 Day Camp Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,454			26,454
		SUBTOTAL FOR SUPPLYS&MATL				26,454			26,454
		SUBTOTAL FOR BUDGET CODE 4121				26,454			26,454
BUDGET CODE: 4122 CDC EHS-NET Food Safety									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,336		2,036			6,300-
		SUBTOTAL FOR OTHR SER&CHR		8,336		2,036			6,300-
		SUBTOTAL FOR BUDGET CODE 4122		8,336		2,036			6,300-
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,072					18,072-
		SUBTOTAL FOR SUPPLYS&MATL		18,072					18,072-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,264					8,264-
		SUBTOTAL FOR OTHR SER&CHR		8,264					8,264-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4126		46,336					46,336-
BUDGET CODE: 4130 Healthy Homes Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,404		183,130			138,726
		101 PRINTING SUPPLIES		33,333		33,333			
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		180,000			174,000
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		117 POSTAGE		13,697		28,000			14,303
		199 DATA PROCESSING SUPPLIES		1,021,480		100,000			921,480-
		SUBTOTAL FOR SUPPLYS&MATL		1,123,914		524,463			599,451-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000					1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,578					2,578-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,231		16,000			10,769

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		63,620				63,620-
			332 PURCH DATA PROCESSING EQUIPT		135,825		30,330		105,495-
			SUBTOTAL FOR PROPTY&EQUIP		208,254		46,330		161,924-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		299,817		300,617		800
	819001	40X	CONTRACTUAL SERVICES-GENERAL		168,000				168,000-
		400	CONTRACTUAL SERVICES-GENERAL		150,249				150,249-
		403	OFFICE SERVICES		20,200				20,200-
		417	ADVERTISING		500,000				500,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,253		32,400		23,147
		454	OVERNIGHT TRVL EXP-SPECIAL		11,145				11,145-
			SUBTOTAL FOR OTHR SER&CHR		1,158,664		333,017		825,647-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		952,454		1,416,114		463,660
		613	DATA PROCESSING EQUIPMENT		4,204				4,204-
		615	PRINTING CONTRACTS		49,815		25,000		24,815-
		622	TEMPORARY SERVICES		28,757				28,757-
		633	TRANSPORTATION EXPENDITURES		60,000				60,000-
		660	ECONOMIC DEVELOPMENT		49,483				49,483-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,300	1	6,300		2,000-
		686	PROF SERV OTHER		21,000		18,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,174,013	1	1,465,414		291,401
			SUBTOTAL FOR BUDGET CODE 4130	1	3,664,845	1	2,369,224		1,295,621-
BUDGET CODE: 4140 Pest Control									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,918				12,918-
		100	SUPPLIES + MATERIALS - GENERAL		164,001		142,741		21,260-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,015				7,015-
		110	FOOD & FORAGE SUPPLIES		13,836		13,836		
		117	POSTAGE				25,000		25,000
		199	DATA PROCESSING SUPPLIES		6,660		4,500		2,160-
			SUBTOTAL FOR SUPPLYS&MATL		204,430		186,077		18,353-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
		305	MOTOR VEHICLES		30,000		6,000		24,000-
		314	OFFICE FURITURE		3,530				3,530-
		332	PURCH DATA PROCESSING EQUIPT		8,300		8,300		
		337	BOOKS-OTHER		2,000				2,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					46,830		17,300		29,530-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,372		32,393			979-
		403 OFFICE SERVICES		10,000		10,000			
		417 ADVERTISING		50,000		50,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		35,000			8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		9,032		9,032			
SUBTOTAL FOR OTHR SER&CHR					129,404		136,425		7,021
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,500		47,688			40,188
		633 TRANSPORTATION EXPENDITURES		10,000		2,000			8,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,315					9,315-
		686 PROF SERV OTHER	1	11,393	1	32,220			20,827
SUBTOTAL FOR CNTRCTL SVCS				1	38,208	1	81,908		43,700
SUBTOTAL FOR BUDGET CODE 4140				1	418,872	1	421,710		2,838
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		124,302		259,302			135,000
SUBTOTAL FOR SUPPLYS&MATL					124,302		259,302		135,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000		15,000		15,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		234,000		202,000			32,000-
		403 OFFICE SERVICES		15,000		15,000			
SUBTOTAL FOR OTHR SER&CHR					249,000		217,000		32,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		215,938		3,273			212,665-
		660 ECONOMIC DEVELOPMENT		8,000					8,000-
SUBTOTAL FOR CNTRCTL SVCS					223,938		3,273		220,665-
SUBTOTAL FOR BUDGET CODE 4146					627,240		494,575		132,665-
BUDGET CODE: 4151 Poison Control Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		887		1,290			403
		117 POSTAGE		1,001					1,001-
SUBTOTAL FOR SUPPLYS&MATL					1,888		1,290		598-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,470		5,000		3,530
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES		4,618		300		4,318-
		412	RENTALS OF MISC.EQUIP		1,952		7,649		5,697
		451	NON OVERNIGHT TRVL EXP-GENERAL		855		1,000		145
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			SUBTOTAL FOR OTHER SER&CHR		8,895		15,349		6,454
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,863		500		2,363-
		602	TELECOMMUNICATIONS MAINT		250		250		
		608	MAINT & REP GENERAL				500		500
		612	OFFICE EQUIPMENT MAINTENANCE		209		510		301
			SUBTOTAL FOR CNTRCTL SVCS		3,322		1,760		1,562-
			SUBTOTAL FOR BUDGET CODE 4151		14,105		18,399		4,294
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,500		4,500		
			SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500		
60			CNTRCTL SVCS						
		658	SPECIAL CLINICAL SERVICES	1	17,884,964	1	14,884,964		3,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	17,884,964	1	14,884,964		3,000,000-
			SUBTOTAL FOR BUDGET CODE 4160	1	17,889,464	1	14,889,464		3,000,000-
BUDGET CODE: 4161 Animal Population Control Fund									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		498,000				498,000-
			SUBTOTAL FOR CNTRCTL SVCS		498,000				498,000-
			SUBTOTAL FOR BUDGET CODE 4161		498,000				498,000-
BUDGET CODE: 4162 Veterinary Public Health Services									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1				1-
		110	FOOD & FORAGE SUPPLIES		1,341				1,341-
		117	POSTAGE				13,097		13,097
		199	DATA PROCESSING SUPPLIES		886				886-
			SUBTOTAL FOR SUPPLYS&MATL		2,228		13,097		10,869

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		111				111-	
		SUBTOTAL FOR PROPTY&EQUIP		111				111-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		11,712				11,712-	
		SUBTOTAL FOR OTHR SER&CHR		11,712				11,712-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES				18,479		18,479	
		686 PROF SERV OTHER		14,676				14,676-	
		SUBTOTAL FOR CNTRCTL SVCS		14,676		18,479		3,803	
		SUBTOTAL FOR BUDGET CODE 4162		28,727		31,576		2,849	
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,450				2,450-	
		SUBTOTAL FOR PROPTY&EQUIP		2,450				2,450-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		16,754		19,204		2,450	
		SUBTOTAL FOR CNTRCTL SVCS		16,754		19,204		2,450	
		SUBTOTAL FOR BUDGET CODE 4163		19,204		19,204			
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,634		1,367		48,267-	
		117 POSTAGE				939		939	
		199 DATA PROCESSING SUPPLIES		10,000		9,159		841-	
		SUBTOTAL FOR SUPPLYS&MATL		59,634		11,465		48,169-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				9,395		9,395	
		314 OFFICE FURITURE				3,322		3,322	
		332 PURCH DATA PROCESSING EQUIPT		1,857		2,475		618	
		SUBTOTAL FOR PROPTY&EQUIP		1,857		15,192		13,335	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				752		752	
		402 TELEPHONE & OTHER COMMUNICATNS				94		94	
		412 RENTALS OF MISC.EQUIP				6,499		6,499	
		451 NON OVERNIGHT TRVL EXP-GENERAL		470		470			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,422		3,422			
		SUBTOTAL FOR OTHR SER&CHR		3,892		11,237		7,345	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				453		453	
			615 PRINTING CONTRACTS		14,092		14,092			
			622 TEMPORARY SERVICES		9,468		3,493		5,975-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,186			1-	2,186-	
			686 PROF SERV OTHER		48,048		105,069		57,021	
		SUBTOTAL FOR CNTRCTL SVCS		1	73,794		123,107	1-	49,313	
		SUBTOTAL FOR BUDGET CODE 4170			1	139,177		161,001	1-	21,824
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,224				23,224-	
		SUBTOTAL FOR SUPPLYS&MATL				23,224			23,224-	
40		OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		786,846				786,846-	
			400 CONTRACTUAL SERVICES-GENERAL		15,659				15,659-	
		SUBTOTAL FOR OTHR SER&CHR				802,505			802,505-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,814		832,543		825,729	
		SUBTOTAL FOR CNTRCTL SVCS				6,814		832,543	825,729	
		SUBTOTAL FOR BUDGET CODE 4180				832,543		832,543		
BUDGET CODE: 4190 Permits										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,804		103,948		89,144	
		SUBTOTAL FOR SUPPLYS&MATL				14,804		103,948	89,144	
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL							
			866001 40X CONTRACTUAL SERVICES-GENERAL		1,937,905		1,949,961		12,056	
			400 CONTRACTUAL SERVICES-GENERAL		89,144				89,144-	
		SUBTOTAL FOR OTHR SER&CHR				2,027,049		1,949,961	77,088-	
		SUBTOTAL FOR BUDGET CODE 4190				2,041,853		2,053,909	12,056	
BUDGET CODE: 4918 DAYCARE INSPECTION PROG										
40		OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		9,119		10,526		1,407	
			042001 40X CONTRACTUAL SERVICES-GENERAL							
			068001 40X CONTRACTUAL SERVICES-GENERAL							
			819001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		482,809		482,809		
			SUBTOTAL FOR OTHR SER&CHR		491,928		493,335		1,407
			SUBTOTAL FOR BUDGET CODE 4918		491,928		493,335		1,407
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		2,625		2,625		
			SUBTOTAL FOR PROPTY&EQUIP		2,625		2,625		
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				4,064		4,064
			499 OTHER EXPENSES - GENERAL		6,725		6,725		
			SUBTOTAL FOR OTHR SER&CHR		6,725		10,789		4,064
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		13,946		9,882		4,064-
			660 ECONOMIC DEVELOPMENT		2,060		2,060		
			SUBTOTAL FOR CNTRCTL SVCS		16,006		11,942		4,064-
			SUBTOTAL FOR BUDGET CODE 8128		25,356		25,356		
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30			PROPTY&EQUIP 337 BOOKS-OTHER		611		611		
			SUBTOTAL FOR PROPTY&EQUIP		611		611		
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,286		2,286		
			499 OTHER EXPENSES - GENERAL		29,182		36,220		7,038
			SUBTOTAL FOR OTHR SER&CHR		33,468		40,506		7,038
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,683				47,683-
			SUBTOTAL FOR CNTRCTL SVCS		47,683				47,683-
			SUBTOTAL FOR BUDGET CODE 8228		86,762		46,117		40,645-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,200				5,200-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,233				3,233-
			SUBTOTAL FOR SUPPLYS&MATL		8,433				8,433-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,000		3,000
		332	PURCH DATA PROCESSING EQUIPT				2,761		2,761
			SUBTOTAL FOR PROPTY&EQUIP				5,761		5,761
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				1,049		1,049
		454	OVERNIGHT TRVL EXP-SPECIAL		951		5,000		4,049
		499	OTHER EXPENSES - GENERAL		5,905		5,905		
			SUBTOTAL FOR OTHR SER&CHR		6,856		11,954		5,098
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,426		20,000		2,426-
			SUBTOTAL FOR CNTRCTL SVCS		22,426		20,000		2,426-
			SUBTOTAL FOR BUDGET CODE 8248		37,715		37,715		
BUDGET CODE: 8298 NY Violent Death Reporting System									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,121		3,853		18,268-
			SUBTOTAL FOR OTHR SER&CHR		22,121		3,853		18,268-
			SUBTOTAL FOR BUDGET CODE 8298		22,121		3,853		18,268-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		62,679		64,155		1,476
			SUBTOTAL FOR OTHR SER&CHR		62,679		64,155		1,476
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 8318		70,679		64,155		6,524-
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,408				25,408-
			SUBTOTAL FOR SUPPLYS&MATL		25,408				25,408-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		10,062					10,062-
SUBTOTAL FOR OTHR SER&CHR					10,062					10,062-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		8,393					8,393-
		686	PROF SERV OTHER		6,500					6,500-
SUBTOTAL FOR CNTRCTL SVCS					14,893					14,893-
SUBTOTAL FOR BUDGET CODE 8328					50,363					50,363-
BUDGET CODE: 8349 OneCity Healthy Homes										
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		8,545					8,545-
SUBTOTAL FOR OTHR SER&CHR					8,545					8,545-
SUBTOTAL FOR BUDGET CODE 8349					8,545					8,545-
BUDGET CODE: 8358 CDC BRACE CHAMP										
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		7,060					7,060-
SUBTOTAL FOR OTHR SER&CHR					7,060					7,060-
SUBTOTAL FOR BUDGET CODE 8358					7,060					7,060-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent										
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		29,577					29,577-
		417	ADVERTISING		20,428					20,428-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,660					11,660-
		499	OTHER EXPENSES - GENERAL		23,768		4,920			18,848-
SUBTOTAL FOR OTHR SER&CHR					85,433		4,920			80,513-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		23,000					23,000-
		615	PRINTING CONTRACTS		29,025					29,025-
		671	TRAINING PRGM CITY EMPLOYEES		37,000					37,000-
SUBTOTAL FOR CNTRCTL SVCS					89,025					89,025-
SUBTOTAL FOR BUDGET CODE 8488					174,458		4,920			169,538-
BUDGET CODE: 8518 LEAD POISON-FEDERAL										
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		6,066		6,066			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		499 OTHER EXPENSES - GENERAL		344,124		344,124			
		SUBTOTAL FOR OTHR SER&CHR		355,190		355,190			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			
		615 PRINTING CONTRACTS		21,342		21,342			
		686 PROF SERV OTHER		14,000		14,000			
		SUBTOTAL FOR CNTRCTL SVCS		55,342		55,342			
		SUBTOTAL FOR BUDGET CODE 8518		410,532		410,532			
BUDGET CODE: 8538 PRIMARY PREVENTION LEAD									
10		SUPPLYS&MATL							
		117 POSTAGE		5,500		5,500			
		199 DATA PROCESSING SUPPLIES		74,875				74,875-	
		SUBTOTAL FOR SUPPLYS&MATL		80,375		5,500		74,875-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		8,700		6,000		2,700-	
		SUBTOTAL FOR PROPTY&EQUIP		8,700		6,000		2,700-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		20,000		47,900		27,900	
		403 OFFICE SERVICES		2,770		2,770			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,986				7,986-	
		454 OVERNIGHT TRVL EXP-SPECIAL				7,986		7,986	
		499 OTHER EXPENSES - GENERAL		116,095		144,355		28,260	
		SUBTOTAL FOR OTHR SER&CHR		146,851		203,011		56,160	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000		25,000		5,000	
		615 PRINTING CONTRACTS		20,304		15,000		5,304-	
		660 ECONOMIC DEVELOPMENT		5,230		25,730		20,500	
		SUBTOTAL FOR CNTRCTL SVCS		45,534		65,730		20,196	
		SUBTOTAL FOR BUDGET CODE 8538		281,460		280,241		1,219-	
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,980,000		1,980,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,980,000		1,980,000			
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		105,570				105,570-
			400 CONTRACTUAL SERVICES-GENERAL				3,200		3,200
			454 OVERNIGHT TRVL EXP-SPECIAL				3,948		3,948
			499 OTHER EXPENSES - GENERAL		89,123		82,965		6,158-
			SUBTOTAL FOR OTHR SER&CHR		194,693		90,113		104,580-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS				595		595
			686 PROF SERV OTHER				595		595
			SUBTOTAL FOR CNTRCTL SVCS				1,190		1,190
			SUBTOTAL FOR BUDGET CODE 8689		194,693		91,303		103,390-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				28	35,370,605	27	29,855,209	1-	5,515,396-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				28	36,622,953	27	29,930,442	1-	6,692,511-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,914,433	36,622,953	2,742,630	29,930,442	6,692,511-
FINANCIAL PLAN SAVINGS		176,180		176,180	
APPROPRIATION		36,799,133		30,106,622	6,692,511-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,984,099		25,603,472	5,380,627-
OTHER CATEGORICAL		586,545			586,545-
CAPITAL FUNDS - I.F.A.					
STATE		1,565,877		1,285,541	280,336-
FEDERAL - C.D.					
FEDERAL - OTHER		1,596,579		1,197,912	398,667-
INTRA-CITY SALES		2,066,033		2,019,697	46,336-
TOTAL		36,799,133		30,106,622	6,692,511-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,459,289			1,459,289
				SUBTOTAL FOR OTHR SER&CHR		1,459,289			1,459,289
				SUBTOTAL FOR BUDGET CODE 5134		1,459,289			1,459,289
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,062			12,062-
			499	OTHER EXPENSES - GENERAL		24,646			24,646-
				SUBTOTAL FOR OTHR SER&CHR		36,708			36,708-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		9,600			9,600-
				SUBTOTAL FOR CNTRCTL SVCS		9,600			9,600-
				SUBTOTAL FOR BUDGET CODE 5138		46,308			46,308-
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	245,458,793	161	185,458,793	60,000,000-
				SUBTOTAL FOR CNTRCTL SVCS	161	245,458,793	161	185,458,793	60,000,000-
				SUBTOTAL FOR BUDGET CODE 5141	161	245,458,793	161	185,458,793	60,000,000-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,870			4,870-
			100	SUPPLIES + MATERIALS - GENERAL		25,986		864,402	838,416
			110	FOOD & FORAGE SUPPLIES		10,550			10,550-
			117	POSTAGE		49,000			49,000-
			199	DATA PROCESSING SUPPLIES		21,727			21,727-
				SUBTOTAL FOR SUPPLYS&MATL		112,133		864,402	752,269
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		207			207-
			302	TELECOMMUNICATIONS EQUIPMENT		2,903			2,903-
			314	OFFICE FURITURE		31,768			31,768-
			315	OFFICE EQUIPMENT		21,792			21,792-
			332	PURCH DATA PROCESSING EQUIPT		26,510		80,760	54,250
			337	BOOKS-OTHER		5,300			5,300-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						88,480		80,760	7,720-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		254,800				254,800-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		196,490		63,000		133,490-
			403 OFFICE SERVICES		6,000				6,000-
			412 RENTALS OF MISC.EQUIP		45,707				45,707-
			414 RENTALS - LAND BLDGS & STRUCTS		6,596				6,596-
			417 ADVERTISING		100,000		137,145		37,145
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		42,638		41,138
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			490 SPECIAL SERVICES		3,300				3,300-
SUBTOTAL FOR OTHR SER&CHR					615,893		248,621		367,272-
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		92,411
SUBTOTAL FOR SOCIAL SERV							92,411		92,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	272,076	1	14,504		257,572-
			608 MAINT & REP GENERAL	1		1	41,000		41,000
			613 DATA PROCESSING EQUIPMENT	1	43,404	1	46,000		2,596
			615 PRINTING CONTRACTS	1	92,000	1	61,000		31,000-
			622 TEMPORARY SERVICES	5		5	40,000		40,000
			655 MENTAL HYGIENE SERVICES				101,208		101,208
			660 ECONOMIC DEVELOPMENT		15,000				15,000-
			671 TRAINING PRGM CITY EMPLOYEES		45,000				45,000-
			686 PROF SERV OTHER		318,416				318,416-
SUBTOTAL FOR CNTRCTL SVCS					9	785,896	9	303,712	482,184-
SUBTOTAL FOR BUDGET CODE 5142					9	1,602,402	9	1,589,906	12,496-
BUDGET CODE: 5143 Early Intervention Respite									
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		12,491				12,491-
			655 MENTAL HYGIENE SERVICES		1,192,560		1,205,051		12,491
SUBTOTAL FOR CNTRCTL SVCS						1,205,051		1,205,051	
SUBTOTAL FOR BUDGET CODE 5143						1,205,051		1,205,051	
BUDGET CODE: 5146 Early Intervention Transportation									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			114,454					114,454-
			SUBTOTAL FOR OTHR SER&CHR			114,454					114,454-
60	CNTRCTL	SVCS	633 TRANSPORTATION EXPENDITURES	1		9,735,546	1		9,850,000		114,454
			SUBTOTAL FOR CNTRCTL SVCS	1		9,735,546	1		9,850,000		114,454
			SUBTOTAL FOR BUDGET CODE 5146	1		9,850,000	1		9,850,000		
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			8,514					8,514-
			SUBTOTAL FOR SUPPLYS&MATL			8,514					8,514-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000		
40	OTHR	SER&CHR	403 OFFICE SERVICES			533			533		
			412 RENTALS OF MISC.EQUIP			23,954			23,954		
			414 RENTALS - LAND BLDGS & STRUCTS			1,637,009			1,637,009		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,099			5,099		
			SUBTOTAL FOR OTHR SER&CHR			1,666,595			1,666,595		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			173,474			173,474		
			671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000		
			681 PROF SERV ACCTING & AUDITING	1		241,486	1		250,000		8,514
			686 PROF SERV OTHER	1		9,290	1		9,290		
			SUBTOTAL FOR CNTRCTL SVCS	3		429,250	3		437,764		8,514
			SUBTOTAL FOR BUDGET CODE 5148	3		2,105,359	3		2,105,359		
			TOTAL FOR	174		261,727,202	174		201,668,398		60,058,804-
			TOTAL FOR EARLY INTERVENTION - OTPS	174		261,727,202	174		201,668,398		60,058,804-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259,670	261,727,202		201,668,398	60,058,804-
FINANCIAL PLAN SAVINGS APPROPRIATION		261,727,202		201,668,398	60,058,804-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,584,632		92,594,624	15,009,992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		174,015,419		98,992,931	75,022,488-
FEDERAL - C.D.					
FEDERAL - OTHER		10,127,151		10,080,843	46,308-
INTRA-CITY SALES					
TOTAL		261,727,202		201,668,398	60,058,804-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,464			1,736		272
		199	DATA PROCESSING SUPPLIES		9,806			18,400		8,594
	SUBTOTAL FOR SUPPLYS&MATL				11,270			20,136		8,866
30	PROPTY&EQUIP	314	OFFICE FURITURE		584					584-
		337	BOOKS-OTHER		13,311			10,189		3,122-
	SUBTOTAL FOR PROPTY&EQUIP				13,895			10,189		3,706-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,125			873		252-
	SUBTOTAL FOR OTHR SER&CHR				1,125			873		252-
	SUBTOTAL FOR BUDGET CODE 6101				26,290			31,198		4,908
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					25		25
		101	PRINTING SUPPLIES		501			2,775		2,274
	SUBTOTAL FOR SUPPLYS&MATL				501			2,800		2,299
30	PROPTY&EQUIP	337	BOOKS-OTHER		28,615			3,729		24,886-
	SUBTOTAL FOR PROPTY&EQUIP				28,615			3,729		24,886-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					3,592		3,592
	SUBTOTAL FOR CNTRCTL SVCS							3,592		3,592
	SUBTOTAL FOR BUDGET CODE 6111				29,116			10,121		18,995-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,501			6,000		2,501-
		101	PRINTING SUPPLIES		4,000			3,000		1,000-
		110	FOOD & FORAGE SUPPLIES		1,255					1,255-
	SUBTOTAL FOR SUPPLYS&MATL				13,756			9,000		4,756-
30	PROPTY&EQUIP	314	OFFICE FURITURE		424					424-
		337	BOOKS-OTHER		10,920			10,920		
	SUBTOTAL FOR PROPTY&EQUIP				11,344			10,920		424-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,000		12,000		9,000-
			417 ADVERTISING		3,061		17,878		14,817
			453 OVERNIGHT TRVL EXP-GENERAL		36				36-
			490 SPECIAL SERVICES		850				850-
			SUBTOTAL FOR OTHR SER&CHR		24,947		29,878		4,931
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,160				2,160-
			671 TRAINING PRGM CITY EMPLOYEES		29,295		33,180		3,885
			686 PROF SERV OTHER		2,000		1,328		672-
			SUBTOTAL FOR CNTRCTL SVCS		33,455		34,508		1,053
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000		
			856001 79D TRAINING CITY EMPLOYEES		42,000		7,000		35,000-
			SUBTOTAL FOR FXD MIS CHGS		43,000		8,000		35,000-
			SUBTOTAL FOR BUDGET CODE 6114		126,502		92,306		34,196-
BUDGET CODE: 6116 Facilities									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,257		10,174		4,917
			101 PRINTING SUPPLIES		300		2,500		2,200
			169 MAINTENANCE SUPPLIES		115,649		430,943		315,294
			SUBTOTAL FOR SUPPLYS&MATL		121,206		443,617		322,411
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,643		12,943		5,300
			314 OFFICE FURITURE		24,180				24,180-
			337 BOOKS-OTHER		757		757		
			SUBTOTAL FOR PROPTY&EQUIP		32,580		13,700		18,880-
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
			400 CONTRACTUAL SERVICES-GENERAL		866,332		401,855		464,477-
			025001 41D RENTALS - LAND BLDGS & STRUCTS		150,000		150,000		
			819001 41D RENTALS - LAND BLDGS & STRUCTS						
			412 RENTALS OF MISC.EQUIP		13,322		10,000		3,322-
			414 RENTALS - LAND BLDGS & STRUCTS				155		155
			856001 42C HEAT LIGHT & POWER		3,843,938		3,843,938		
			473 SNOW REMOVAL SERVICES		17,300				17,300-
			SUBTOTAL FOR OTHR SER&CHR		5,251,269		4,766,325		484,944-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		104,101		4,261		99,840-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		583,822		821,288		237,466	
		624 CLEANING SERVICES	1	6,315	1	239,075		232,760	
		671 TRAINING PRGM CITY EMPLOYEES		200				200-	
		686 PROF SERV OTHER		89,800				89,800-	
		SUBTOTAL FOR CNTRCTL SVCS	1	784,238	1	1,064,624		280,386	
		SUBTOTAL FOR BUDGET CODE 6116	1	6,189,293	1	6,288,266		98,973	
BUDGET CODE: 6117 Health and Safety									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		752		752			
		SUBTOTAL FOR PROPTY&EQUIP		752		752			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,100		25,883		24,217-	
		SUBTOTAL FOR OTHR SER&CHR		50,100		25,883		24,217-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,502		33,343		14,159-	
		671 TRAINING PRGM CITY EMPLOYEES		661		577		84-	
		SUBTOTAL FOR CNTRCTL SVCS		48,163		33,920		14,243-	
		SUBTOTAL FOR BUDGET CODE 6117		99,015		60,555		38,460-	
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,236		120,236		50,000	
		100 SUPPLIES + MATERIALS - GENERAL		81,793		74,793		7,000-	
		101 PRINTING SUPPLIES		220				220-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		505,080		417,080		88,000-	
		170 CLEANING SUPPLIES		1,711		1,711			
		199 DATA PROCESSING SUPPLIES		1,664		26,280		24,616	
		SUBTOTAL FOR SUPPLYS&MATL		660,704		640,100		20,604-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200		1,200			
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,092		12,092			
		SUBTOTAL FOR OTHR SER&CHR		12,092		12,092			
		SUBTOTAL FOR BUDGET CODE 6120		673,996		653,392		20,604-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6121 Information Technology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,040					1,040-
		199	DATA PROCESSING SUPPLIES		185,239			130,354		54,885-
	SUBTOTAL FOR SUPPLYS&MATL				186,279			130,354		55,925-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		12,350					12,350-
		314	OFFICE FURITURE		558					558-
		332	PURCH DATA PROCESSING EQUIPT		416			118,331		117,915
	SUBTOTAL FOR PROPTY&EQUIP				13,324			118,331		105,007
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		493,483			487,933		5,550-
			402 TELEPHONE & OTHER COMMUNICATNS		3,632			3,632		
			412 RENTALS OF MISC.EQUIP		129,010			95,410		33,600-
		858001	42G DATA PROCESSING SERVICES		244,077			244,077		
			490 SPECIAL SERVICES		325					325-
	SUBTOTAL FOR OTHR SER&CHR				870,527			831,052		39,475-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	50,165	1		47,736		2,429-
		608	MAINT & REP GENERAL		70,114					70,114-
		613	DATA PROCESSING EQUIPMENT	1	333,155	1		291,860		41,295-
		671	TRAINING PRGM CITY EMPLOYEES		5,600			7,635		2,035-
		684	PROF SERV COMPUTER SERVICES	1	68,699	1		172,490		103,791
	SUBTOTAL FOR CNTRCTL SVCS			3	527,733	3		519,721		8,012-
	SUBTOTAL FOR BUDGET CODE 6121			3	1,597,863	3		1,599,458		1,595
BUDGET CODE: 6122 Records Management										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		897			870		27-
		117	POSTAGE		6,713			5,000		1,713-
	SUBTOTAL FOR SUPPLYS&MATL				7,610			5,870		1,740-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		138			138		
	SUBTOTAL FOR PROPTY&EQUIP				138			138		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,046			64,175		24,129
		412	RENTALS OF MISC.EQUIP		241			2,959		2,718
	SUBTOTAL FOR OTHR SER&CHR				40,287			67,134		26,847
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,180					25,180-
		613	DATA PROCESSING EQUIPMENT		417			417		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					25,597		417		25,180-
SUBTOTAL FOR BUDGET CODE 6122					73,632		73,559		73-
BUDGET CODE: 6127 Environmental Sanitation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,043		1,351			308
		169 MAINTENANCE SUPPLIES		44,602					44,602-
		170 CLEANING SUPPLIES				4,760			4,760
SUBTOTAL FOR SUPPLYS&MATL					45,645		6,111		39,534-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,000		8,000			19,000-
		403 OFFICE SERVICES		1,665		297			1,368-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300			300
SUBTOTAL FOR OTHR SER&CHR					28,665		8,597		20,068-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		287,460					287,460-
SUBTOTAL FOR CNTRCTL SVCS					287,460				287,460-
SUBTOTAL FOR BUDGET CODE 6127					361,770		14,708		347,062-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,841					63,841-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,534					17,534-
SUBTOTAL FOR SUPPLYS&MATL					81,375				81,375-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,403					36,403-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,644					6,644-
		314 OFFICE FURITURE		1,198					1,198-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,632					1,632-
		332 PURCH DATA PROCESSING EQUIPT		239,378					239,378-
SUBTOTAL FOR PROPTY&EQUIP					285,255				285,255-
40	OTHR SER&CHR	490 SPECIAL SERVICES		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		387,140			385,140
		607 MAINT & REP MOTOR VEH EQUIP		96,120					96,120-
		684 PROF SERV COMPUTER SERVICES		83,300					83,300-
		686 PROF SERV OTHER		8,600					8,600-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					190,020			387,140		197,120
SUBTOTAL FOR BUDGET CODE 6128					558,650			387,140		171,510-
BUDGET CODE: 6131 Evidence										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,507			16,749		3,242
			199	DATA PROCESSING SUPPLIES	3,273					3,273-
SUBTOTAL FOR SUPPLYS&MATL					16,780			16,749		31-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,412			10,967		5,555
SUBTOTAL FOR PROPTY&EQUIP					5,412			10,967		5,555
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,150			1,045		5,105-
SUBTOTAL FOR OTHR SER&CHR					6,150			1,045		5,105-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	450					450-
SUBTOTAL FOR CNTRCTL SVCS					450					450-
SUBTOTAL FOR BUDGET CODE 6131					28,792			28,761		31-
BUDGET CODE: 6132 Forensic Pathology										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,578			1,078		1,500-
			107	MEDICAL,SURGICAL & LAB SUPPLY	11,388			5,081		6,307-
			110	FOOD & FORAGE SUPPLIES	895					895-
SUBTOTAL FOR SUPPLYS&MATL					14,861			6,159		8,702-
30		PROPTY&EQUIP	337	BOOKS-OTHER	6,873			30,881		24,008
SUBTOTAL FOR PROPTY&EQUIP					6,873			30,881		24,008
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	24,007			12,704		11,303-
			403	OFFICE SERVICES	11,400			8,975		2,425-
			451	NON OVERNIGHT TRVL EXP-GENERAL	17					17-
SUBTOTAL FOR OTHR SER&CHR					35,424			21,679		13,745-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	7,685			7,560		125-
			686	PROF SERV OTHER	68	1	1	963		895
SUBTOTAL FOR CNTRCTL SVCS					7,753	1	1	8,523		770
SUBTOTAL FOR BUDGET CODE 6132					64,911	1	1	67,242		2,331

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6133 Mortuary Operations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,767			7,616		151-
		107	MEDICAL,SURGICAL & LAB SUPPLY		84,795			70,282		14,513-
		110	FOOD & FORAGE SUPPLIES		284					284-
	SUBTOTAL FOR SUPPLYS&MATL				92,846			77,898		14,948-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		25,587			40,100		14,513
	SUBTOTAL FOR PROPTY&EQUIP				25,587			40,100		14,513
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,403			6,276		23,127-
	SUBTOTAL FOR OTHR SER&CHR				29,403			6,276		23,127-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		8,304			8,304		
	SUBTOTAL FOR CNTRCTL SVCS				8,304			8,304		
	SUBTOTAL FOR BUDGET CODE 6133				156,140			132,578		23,562-
BUDGET CODE: 6134 X-Ray										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,108					3,108-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,107			5,807		700
	SUBTOTAL FOR SUPPLYS&MATL				8,215			5,807		2,408-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600			5,219		4,619
	SUBTOTAL FOR OTHR SER&CHR				600			5,219		4,619
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		50,007			47,796		2,211-
		671	TRAINING PRGM CITY EMPLOYEES		36,000					36,000-
	SUBTOTAL FOR CNTRCTL SVCS				86,007			47,796		38,211-
	SUBTOTAL FOR BUDGET CODE 6134				94,822			58,822		36,000-
BUDGET CODE: 6136 Photography										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		5,244			9,551		4,307
	SUBTOTAL FOR SUPPLYS&MATL				5,244			9,551		4,307
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,307					9,307-
	SUBTOTAL FOR PROPTY&EQUIP				9,307					9,307-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 6136		14,551		14,551			
BUDGET CODE: 6137 Criminal Justice Reform Initiative									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES				173,000			173,000
		SUBTOTAL FOR SUPPLYS&MATL				173,000			173,000
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				130,000			130,000
		332 PURCH DATA PROCESSING EQUIPT		528,757		261,425			267,332-
		SUBTOTAL FOR PROPTY&EQUIP		528,757		391,425			137,332-
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		1,900,000		70,000			1,830,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,900,000		70,000			1,830,000-
		SUBTOTAL FOR BUDGET CODE 6137		2,428,757		634,425			1,794,332-
BUDGET CODE: 6143 Toxicology									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		584,528		636,908			52,380
		SUBTOTAL FOR SUPPLYS&MATL		585,528		636,908			51,380
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		4,351		11,351			7,000
		332 PURCH DATA PROCESSING EQUIPT		5,129		5,129			
		337 BOOKS-OTHER		8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,480		16,480			1,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,205		53,948			52,743
		SUBTOTAL FOR OTHR SER&CHR		1,205		53,948			52,743
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,300		7,300			
		608 MAINT & REP GENERAL	8	212,087	8	108,174			103,913-
		SUBTOTAL FOR CNTRCTL SVCS	8	219,387	8	115,474			103,913-
		SUBTOTAL FOR BUDGET CODE 6143	8	823,600	8	822,810			790-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6144 Histology										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		120,750			79,650		41,100-
	SUBTOTAL FOR SUPPLYS&MATL				120,750			79,650		41,100-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	7	43,193	7		55,441		12,248
	SUBTOTAL FOR CNTRCTL SVCS			7	43,193	7		55,441		12,248
	SUBTOTAL FOR BUDGET CODE 6144			7	163,943	7		135,091		28,852-
BUDGET CODE: 6145 Anthropology										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		1,449			12,001		10,552
		199	DATA PROCESSING SUPPLIES		3,258					3,258-
	SUBTOTAL FOR SUPPLYS&MATL				4,707			12,001		7,294
30	PROPTY&EQUIP	314	OFFICE FURITURE		8,093					8,093-
	SUBTOTAL FOR PROPTY&EQUIP				8,093					8,093-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,100					2,100-
	SUBTOTAL FOR OTHR SER&CHR				2,100					2,100-
	SUBTOTAL FOR BUDGET CODE 6145				14,900			12,001		2,899-
BUDGET CODE: 6146 World Trade Center										
60	CNTRCTL SVCS	619	SECURITY SERVICES		10,026					10,026-
	SUBTOTAL FOR CNTRCTL SVCS				10,026					10,026-
	SUBTOTAL FOR BUDGET CODE 6146				10,026					10,026-
BUDGET CODE: 6147 Medical Legal Investigations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,087			1,809		6,278-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,681			4,681		4,681-
	SUBTOTAL FOR SUPPLYS&MATL				12,768			6,490		6,278-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		319			319		319-
	SUBTOTAL FOR PROPTY&EQUIP				319			319		319-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500			500		500-
	SUBTOTAL FOR OTHR SER&CHR				500			500		500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6147					13,587		7,309		6,278-
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		905		857			48-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,720		8,604			5,884
SUBTOTAL FOR SUPPLYS&MATL					3,625		9,461		5,836
30	PROPTY&EQUIP	337 BOOKS-OTHER		19,959		15,656			4,303-
SUBTOTAL FOR PROPTY&EQUIP					19,959		15,656		4,303-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,559		14,000			4,559-
		686 PROF SERV OTHER		36,335		33,400			2,935-
SUBTOTAL FOR CNTRCTL SVCS					54,894		47,400		7,494-
SUBTOTAL FOR BUDGET CODE 6148					78,478		72,517		5,961-
BUDGET CODE: 6150 OCME General									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,919		217,108			206,189
SUBTOTAL FOR SUPPLYS&MATL					10,919		217,108		206,189
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		144		106,500			106,356
SUBTOTAL FOR PROPTY&EQUIP					144		106,500		106,356
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		242,690		261,685			18,995
SUBTOTAL FOR OTHR SER&CHR					242,690		261,685		18,995
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		318,956					318,956-
		684 PROF SERV COMPUTER SERVICES				101,912			101,912
SUBTOTAL FOR CNTRCTL SVCS					318,956		101,912		217,044-
SUBTOTAL FOR BUDGET CODE 6150					572,709		687,205		114,496
BUDGET CODE: 6152 Molecular Genetics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		344,832		276,364			68,468-
		199 DATA PROCESSING SUPPLIES		10,321		7,700			2,621-
SUBTOTAL FOR SUPPLYS&MATL					356,153		284,064		72,089-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		4,901		4,002			899-
SUBTOTAL FOR OTHR SER&CHR				4,901		4,002			899-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,300					8,300-
		608 MAINT & REP GENERAL		34,038		114,870			80,832
SUBTOTAL FOR CNTRCTL SVCS				42,338		114,870			72,532
SUBTOTAL FOR BUDGET CODE 6152				403,392		402,936			456-
BUDGET CODE: 6153 Motor Pool									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000			
		100 SUPPLIES + MATERIALS - GENERAL		5,800					5,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		78,560		2,500			76,060-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,029					12,029-
SUBTOTAL FOR SUPPLYS&MATL				204,389		110,500			93,889-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		170,906					170,906-
SUBTOTAL FOR PROPTY&EQUIP				170,906					170,906-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		130,000		80,000			50,000-
		40X CONTRACTUAL SERVICES-GENERAL		5,461					5,461-
		400 CONTRACTUAL SERVICES-GENERAL		14,245		61,472			47,227
		407 MAINT & REP OF MOTOR VEH EQUIP		1,971					1,971-
		451 NON OVERNIGHT TRVL EXP-GENERAL		314		34			280-
SUBTOTAL FOR OTHR SER&CHR				151,991		141,506			10,485-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,152		74,700			452-
SUBTOTAL FOR CNTRCTL SVCS				75,152		74,700			452-
SUBTOTAL FOR BUDGET CODE 6153				602,438		326,706			275,732-
BUDGET CODE: 6154 Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,060		17,909			9,151-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		139		218			79
		169 MAINTENANCE SUPPLIES		147		7,500			7,353
SUBTOTAL FOR SUPPLYS&MATL				27,346		25,627			1,719-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		425		425			

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		8,067		12,395		4,328
			332 PURCH DATA PROCESSING EQUIPT		5,993		6,503		510
			337 BOOKS-OTHER		286		286		
			SUBTOTAL FOR PROPTY&EQUIP		14,771		19,609		4,838
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		115,750		10,000		105,750-
			SUBTOTAL FOR OTHER SER&CHR		115,750		10,000		105,750-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		800				800-
		608	MAINT & REP GENERAL		162,603		156,888		5,715-
		619	SECURITY SERVICES	1	1,357,254	1	1,357,254		
		671	TRAINING PRGM CITY EMPLOYEES		525				525-
		686	PROF SERV OTHER		18,240				18,240-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,539,422	1	1,514,142		25,280-
70			FXD MIS CHGS						
	819001	79D	TRAINING CITY EMPLOYEES		9,750				9,750-
			SUBTOTAL FOR FXD MIS CHGS		9,750				9,750-
			SUBTOTAL FOR BUDGET CODE 6154	1	1,707,039	1	1,569,378		137,661-
BUDGET CODE: 6156 Logistics									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		21,795		4,813		16,982-
		107	MEDICAL,SURGICAL & LAB SUPPLY		26		4,293		4,267
		169	MAINTENANCE SUPPLIES		19,240		36,240		17,000
			SUBTOTAL FOR SUPPLYS&MATL		41,061		45,346		4,285
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		31,623		3,165		28,458-
		332	PURCH DATA PROCESSING EQUIPT		6,080				6,080-
			SUBTOTAL FOR PROPTY&EQUIP		37,703		3,165		34,538-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		832				832-
		412	RENTALS OF MISC.EQUIP		6,772		31,795		25,023
			SUBTOTAL FOR OTHER SER&CHR		7,604		31,795		24,191
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		6,120		12,200		6,080
			SUBTOTAL FOR CNTRCTL SVCS		6,120		12,200		6,080
			SUBTOTAL FOR BUDGET CODE 6156		92,488		92,506		18

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6160 Forensic Biology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,240		2,240			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,846,301		2,856,312		1,010,011	
		110 FOOD & FORAGE SUPPLIES		1,965				1,965-	
		117 POSTAGE		500				500-	
		199 DATA PROCESSING SUPPLIES		141,300		61,456		79,844-	
		SUBTOTAL FOR SUPPLYS&MATL		1,992,306		2,920,008		927,702	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-	
		314 OFFICE FURITURE		25,206				25,206-	
		332 PURCH DATA PROCESSING EQUIPT		55,981		12,499		43,482-	
		337 BOOKS-OTHER		94,662				94,662-	
		SUBTOTAL FOR PROPTY&EQUIP		176,149		12,499		163,650-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,954				2,954-	
		403 OFFICE SERVICES		86,820		55,000		31,820-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257			
		SUBTOTAL FOR OTHR SER&CHR		90,031		55,257		34,774-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,500		19,500		18,000-	
		608 MAINT & REP GENERAL	8	1,202,666	8	586,055		616,611-	
		671 TRAINING PRGM CITY EMPLOYEES		20,203		1,200		19,003-	
		686 PROF SERV OTHER		18,870		4,000		14,870-	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,279,239	8	610,755		668,484-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		85				85-	
		SUBTOTAL FOR FXD MIS CHGS		85				85-	
		SUBTOTAL FOR BUDGET CODE 6160	8	3,537,810	8	3,598,519		60,709	
BUDGET CODE: 6161 Emergency Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,519		1,000		6,519-	
		107 MEDICAL,SURGICAL & LAB SUPPLY				707		707	
		110 FOOD & FORAGE SUPPLIES		778		1,783		1,005	
		199 DATA PROCESSING SUPPLIES				4,456		4,456	
		SUBTOTAL FOR SUPPLYS&MATL		8,297		7,946		351-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		794		1,000		206	
		SUBTOTAL FOR PROPTY&EQUIP		794		1,000		206	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	417 ADVERTISING				293		293	
			451 NON OVERNIGHT TRVL EXP-GENERAL		11				11-	
			490 SPECIAL SERVICES		1,248		1,248			
			SUBTOTAL FOR OTHR SER&CHR		1,259		1,541		282	
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	1,432	1	1,432			
			SUBTOTAL FOR CNTRCTL SVCS	1	1,432	1	1,432			
70	FXD	MIS	CHGS							
			732 MISCELLANEOUS AWARDS		150				150-	
			SUBTOTAL FOR FXD MIS CHGS		150				150-	
			SUBTOTAL FOR BUDGET CODE 6161	1	11,932	1	11,919		13-	
BUDGET CODE: 6164 Aid to Lab - Tox										
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		35,108				35,108-	
			SUBTOTAL FOR SUPPLYS&MATL		35,108				35,108-	
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,022				20,022-	
			SUBTOTAL FOR PROPTY&EQUIP		20,022				20,022-	
40	OTHR	SER&CHR	403 OFFICE SERVICES		8,000				8,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		29,402				29,402-	
			SUBTOTAL FOR OTHR SER&CHR		37,402				37,402-	
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,576				9,576-	
			SUBTOTAL FOR CNTRCTL SVCS		9,576				9,576-	
			SUBTOTAL FOR BUDGET CODE 6164		102,108				102,108-	
BUDGET CODE: 6165 Aid to Lab - DNA										
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		17,339				17,339-	
			SUBTOTAL FOR OTHR SER&CHR		17,339				17,339-	
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		65,875				65,875-	
			SUBTOTAL FOR CNTRCTL SVCS		65,875				65,875-	
			SUBTOTAL FOR BUDGET CODE 6165		83,214				83,214-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		33,552					33,552-
	SUBTOTAL FOR SUPPLYS&MATL				33,552					33,552-
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,766					5,766-
	SUBTOTAL FOR PROPTY&EQUIP				5,766					5,766-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		13,083					13,083-
	SUBTOTAL FOR OTHR SER&CHR				13,083					13,083-
	SUBTOTAL FOR BUDGET CODE 6167				52,401					52,401-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant										
40	OTHR SER&CHR	403	OFFICE SERVICES		14,213					14,213-
		454	OVERNIGHT TRVL EXP-SPECIAL		66,217					66,217-
		496	ALLOWANCES TO PARTICIPANTS		21,000					21,000-
	SUBTOTAL FOR OTHR SER&CHR				101,430					101,430-
	SUBTOTAL FOR BUDGET CODE 6177				101,430					101,430-
BUDGET CODE: 6192 Records Management Improvement Fund										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		23,025					23,025-
	SUBTOTAL FOR PROPTY&EQUIP				23,025					23,025-
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,330					45,330-
	SUBTOTAL FOR CNTRCTL SVCS				45,330					45,330-
	SUBTOTAL FOR BUDGET CODE 6192				68,355					68,355-
BUDGET CODE: 6199 NIJ FY15 Research & Development										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		15,828					15,828-
	SUBTOTAL FOR SUPPLYS&MATL				15,828					15,828-
	SUBTOTAL FOR BUDGET CODE 6199				15,828					15,828-
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		53,916					53,916-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					53,916						53,916-
30		PROPTY&EQUIP	337		BOOKS-OTHER			425		425-	
SUBTOTAL FOR PROPTY&EQUIP					425						425-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			6,212		6,212-	
SUBTOTAL FOR OTHR SER&CHR					6,212						6,212-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			10,730		10,730-	
			608		MAINT & REP GENERAL			2,054		2,054-	
SUBTOTAL FOR CNTRCTL SVCS					12,784						12,784-
SUBTOTAL FOR BUDGET CODE 6854					73,337						73,337-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,618		1,618-	
SUBTOTAL FOR SUPPLYS&MATL					1,618						1,618-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,243		5,243-	
			305		MOTOR VEHICLES			210,000		210,000-	
SUBTOTAL FOR PROPTY&EQUIP					215,243						215,243-
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			99		99-	
			686		PROF SERV OTHER			1,887		1,887-	
SUBTOTAL FOR CNTRCTL SVCS					1,986						1,986-
SUBTOTAL FOR BUDGET CODE 6855					218,847						218,847-
BUDGET CODE: 6857 MOCJ State Asset Forfeiture											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			31,140		31,140-	
			107		MEDICAL,SURGICAL & LAB SUPPLY			739,165		739,165-	
			199		DATA PROCESSING SUPPLIES			272,229		272,229-	
SUBTOTAL FOR SUPPLYS&MATL					1,042,534						1,042,534-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			926		926-	
			307		MEDICAL,SURGICAL & LAB EQUIP			236,757		236,757-	
			314		OFFICE FURITURE			764		764-	
			332		PURCH DATA PROCESSING EQUIPT			77,334		77,334-	
SUBTOTAL FOR PROPTY&EQUIP					315,781						315,781-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210,300					210,300-
		608 MAINT & REP GENERAL		106,160					106,160-
		671 TRAINING PRGM CITY EMPLOYEES		10,656					10,656-
		684 PROF SERV COMPUTER SERVICES		478,232					478,232-
		686 PROF SERV OTHER		16,155					16,155-
		SUBTOTAL FOR CNTRCTL SVCS		821,503					821,503-
		SUBTOTAL FOR BUDGET CODE 6857		2,179,818					2,179,818-
BUDGET CODE: 6858 NIJ FY17 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		464,574					464,574-
		SUBTOTAL FOR SUPPLYS&MATL		464,574					464,574-
		SUBTOTAL FOR BUDGET CODE 6858		464,574					464,574-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149					149-
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,267					50,267-
		199 DATA PROCESSING SUPPLIES		2,932					2,932-
		SUBTOTAL FOR SUPPLYS&MATL		53,348					53,348-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		6,700					6,700-
		SUBTOTAL FOR PROPTY&EQUIP		6,700					6,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,871					2,871-
		496 ALLOWANCES TO PARTICIPANTS		10,500					10,500-
		SUBTOTAL FOR OTHR SER&CHR		13,371					13,371-
60 CNTRCTL SVCS		686 PROF SERV OTHER		284,790					284,790-
		SUBTOTAL FOR CNTRCTL SVCS		284,790					284,790-
		SUBTOTAL FOR BUDGET CODE 6859		358,209					358,209-
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		558,128					558,128-
		SUBTOTAL FOR CNTRCTL SVCS		558,128					558,128-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6861					558,128					558,128-
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		39,253					39,253-
SUBTOTAL FOR SUPPLYS&MATL					39,253					39,253-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		14,367					14,367-
SUBTOTAL FOR OTHR SER&CHR					14,367					14,367-
SUBTOTAL FOR BUDGET CODE 6862					53,620					53,620-
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		133,787					133,787-
SUBTOTAL FOR SUPPLYS&MATL					133,787					133,787-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,549					1,549-
SUBTOTAL FOR OTHR SER&CHR					1,549					1,549-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,420					5,420-
		686	PROF SERV OTHER		70,634					70,634-
SUBTOTAL FOR CNTRCTL SVCS					76,054					76,054-
SUBTOTAL FOR BUDGET CODE 6863					211,390					211,390-
BUDGET CODE: 6864 NIJ FY18 DNA CEBR										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		95,260					95,260-
SUBTOTAL FOR SUPPLYS&MATL					95,260					95,260-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,473					4,473-
SUBTOTAL FOR OTHR SER&CHR					4,473					4,473-
SUBTOTAL FOR BUDGET CODE 6864					99,733					99,733-
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,950					1,950-
SUBTOTAL FOR SUPPLYS&MATL					1,950					1,950-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,100			1,100-
		SUBTOTAL FOR PROPTY&EQUIP				1,100			1,100-
		SUBTOTAL FOR BUDGET CODE 6865				3,050			3,050-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		401,793			401,793-
		SUBTOTAL FOR SUPPLYS&MATL				401,793			401,793-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		48,450			48,450-
		SUBTOTAL FOR CNTRCTL SVCS				48,450			48,450-
		SUBTOTAL FOR BUDGET CODE 6866				450,243			450,243-
BUDGET CODE: 6870 NIJ FY19 DNA CEBR									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		284,704			284,704-
		SUBTOTAL FOR SUPPLYS&MATL				284,704			284,704-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		30,970			30,970-
		SUBTOTAL FOR OTHR SER&CHR				30,970			30,970-
		SUBTOTAL FOR BUDGET CODE 6870				315,674			315,674-
		TOTAL FOR CHIEF MEDICAL EXAMINER	30		25,966,401			30	17,885,979
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	30		25,966,401			30	17,885,979

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,457,322	25,966,401	5,401,561	17,885,979	8,080,422-
FINANCIAL PLAN SAVINGS		359,894-		136,030-	223,864
APPROPRIATION		25,606,507		17,749,949	7,856,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,722,637		17,749,949	1,972,688-
OTHER CATEGORICAL		465,956			465,956-
CAPITAL FUNDS - I.F.A.					
STATE		2,539,516			2,539,516-
FEDERAL - C.D.					
FEDERAL - OTHER		2,870,443			2,870,443-
INTRA-CITY SALES		7,955			7,955-
TOTAL		25,606,507		17,749,949	7,856,558-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7245 GetCovered NYC									
40	OTHR	SER&CHR 069001	40X	CONTRACTUAL SERVICES-GENERAL	3,488,636			3,488,636	
				417 ADVERTISING	3,218,750			3,018,750	200,000-
		SUBTOTAL FOR OTHR SER&CHR			6,707,386			6,507,386	200,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	50,000			250,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS			50,000			250,000	200,000
		SUBTOTAL FOR BUDGET CODE 7245			6,757,386			6,757,386	
BUDGET CODE: 9917 City Council U/A 117									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	8,143,306				8,143,306-
		SUBTOTAL FOR CNTRCTL SVCS			8,143,306				8,143,306-
		SUBTOTAL FOR BUDGET CODE 9917			8,143,306				8,143,306-
		TOTAL FOR			14,900,692			6,757,386	8,143,306-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		14				14-
		SUBTOTAL FOR SUPPLYS&MATL			14				14-
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	7,120				7,120-
				499 OTHER EXPENSES - GENERAL	1,100				1,100-
		SUBTOTAL FOR OTHR SER&CHR			8,220				8,220-
		SUBTOTAL FOR BUDGET CODE 7149			8,234				8,234-
BUDGET CODE: 7151 PPC Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,068			16,051	2,983
		101	PRINTING SUPPLIES		500				500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,300				7,300-
			110 FOOD & FORAGE SUPPLIES		8,001				8,001-
			117 POSTAGE		7,500		2,500		5,000-
			170 CLEANING SUPPLIES		5,000		150		4,850-
			199 DATA PROCESSING SUPPLIES		8,000		5,623		2,377-
			SUBTOTAL FOR SUPPLYS&MATL		51,369		26,324		25,045-
30			300 EQUIPMENT GENERAL		14,614				14,614-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,025		2,975-
			314 OFFICE FURITURE		6,367				6,367-
			315 OFFICE EQUIPMENT		2,000		750		1,250-
			319 SECURITY EQUIPMENT				20,174		20,174
			332 PURCH DATA PROCESSING EQUIPT		2,000		81,192		79,192
			337 BOOKS-OTHER		25,500		1,500		24,000-
			338 LIBRARY BOOKS				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		55,481		107,141		51,660
40			400 CONTRACTUAL SERVICES-GENERAL		118,733				118,733-
			412 RENTALS OF MISC.EQUIP		18,000		15,000		3,000-
			417 ADVERTISING		2,500		12,000		9,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		68		500		432
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,079				3,079-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,775		9,000		1,775-
			SUBTOTAL FOR OTHR SER&CHR		153,155		36,500		116,655-
60			600 CONTRACTUAL SERVICES GENERAL	1	162,135	1	68,411		93,724-
			613 DATA PROCESSING EQUIPMENT		6,021		4,721		1,300-
			615 PRINTING CONTRACTS		500				500-
			622 TEMPORARY SERVICES				229,951		229,951
			624 CLEANING SERVICES		500				500-
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		11,250				11,250-
			676 MAINT & OPER OF INFRASTRUCTURE	1	8,000			1-	8,000-
			686 PROF SERV OTHER		83,824		89,608		5,784
			SUBTOTAL FOR CNTRCTL SVCS	2	275,230	1	392,691	1-	117,461
			SUBTOTAL FOR BUDGET CODE 7151	2	535,235	1	562,656	1-	27,421
BUDGET CODE: 7165			Primary Care Information Project						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,344		1,344		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,344			1,344		
SUBTOTAL FOR BUDGET CODE 7165					1,344			1,344		
BUDGET CODE: 7171 PCIP - Diabetes and Cancer										
10		SUPPLYS&MATL			4,286			10,286		6,000
		100			4,500			19,000		14,500
		101			10,500			12,000		1,500
		117			1,800			2,000		200
		199			21,086			43,286		22,200
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			11,164			5,382		5,782-
		332			1,500			1,500		1,500-
		337			12,664			5,382		7,282-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			11,543			33,629		22,086
		400			452			1,500		1,500
		452			11,543			35,129		23,586
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			9,690			1		9,689-
		600			40,832			5,000		40,832-
		608			1		1	5,000		5,000
		613		1	5,000		1	53,000		5,000-
		615			3,000		1	1,800		50,000
		622		1	1,800		1	245,968		30,822-
		671		1	245,968		1	215,146		31,343-
		686			306,290		3	274,947		31,343-
SUBTOTAL FOR CNTRCTL SVCS					3			274,947		31,343-
SUBTOTAL FOR BUDGET CODE 7171					3			358,744		7,161
BUDGET CODE: 7181 Chronic Disease Prevention										
10		SUPPLYS&MATL			6,782			121,218		114,436
		100			2,510			2,500		10-
		101			13,310			7,500		5,810-
		110			1,124			6,000		6,000
		117			1,124			10,000		8,876
		199			23,726			147,218		123,492
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			852					852-
		314								

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		29		5,000		4,971
			337 BOOKS-OTHER		8,382		6,000		2,382-
			SUBTOTAL FOR PROPTY&EQUIP		9,263		11,000		1,737
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,474,316				2,474,316-
		400	CONTRACTUAL SERVICES-GENERAL		327,063		306,480		20,583-
		417	ADVERTISING		1,111,718		1,528,250		416,532
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,688		10,175		487
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,770				6,770-
		496	ALLOWANCES TO PARTICIPANTS		9,200				9,200-
			SUBTOTAL FOR OTHR SER&CHR		3,938,755		1,847,905		2,090,850-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		828,596		1,418,115		589,519
		615	PRINTING CONTRACTS	1	401,594	1	56,066		345,528-
		660	ECONOMIC DEVELOPMENT	1	6,588	1	27,000		20,412
		671	TRAINING PRGM CITY EMPLOYEES		18,190		40,000		21,810
		676	MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-
		686	PROF SERV OTHER		1,460,434		796,087		664,347-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,717,402	2	2,337,268		380,134-
			SUBTOTAL FOR BUDGET CODE 7181	2	6,689,146	2	4,343,391		2,345,755-
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,766		546,597		540,831
		101	PRINTING SUPPLIES				2,500		2,500
		110	FOOD & FORAGE SUPPLIES		5,500		1,254		4,246-
		117	POSTAGE		7,102		67,000		59,898
		199	DATA PROCESSING SUPPLIES		5,351		30,000		24,649
			SUBTOTAL FOR SUPPLYS&MATL		23,719		647,351		623,632
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		337	BOOKS-OTHER		10,918		5,000		5,918-
			SUBTOTAL FOR PROPTY&EQUIP		25,918		20,000		5,918-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		876,559				876,559-
		400	CONTRACTUAL SERVICES-GENERAL		379		885,079		884,700
		417	ADVERTISING		3,499,110		3,385,000		114,110-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		5,000		500-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,750		30,000		12,250
			SUBTOTAL FOR OTHR SER&CHR		4,399,298		4,305,079		94,219-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		131,862				131,862-
			615 PRINTING CONTRACTS		164,189		150,000		14,189-
			660 ECONOMIC DEVELOPMENT		4,500		15,000		10,500
			671 TRAINING PRGM CITY EMPLOYEES		25,704		70,000		44,296
			686 PROF SERV OTHER		642,600		245,048		397,552-
			SUBTOTAL FOR CNTRCTL SVCS		968,855		480,048		488,807-
			SUBTOTAL FOR BUDGET CODE 7182		5,417,790		5,452,478		34,688
BUDGET CODE: 7183 Active Living									
10			SUPPLYS&MATL						
			110 FOOD & FORAGE SUPPLIES		1,800		1,800		
			SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800		
40			OTHR SER&CHR						
			454 OVERNIGHT TRVL EXP-SPECIAL		3,192		5,000		1,808
			SUBTOTAL FOR OTHR SER&CHR		3,192		5,000		1,808
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		110,000				110,000-
			615 PRINTING CONTRACTS		536		10,000		9,464
			671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
			686 PROF SERV OTHER		159,436		98,436		61,000-
			SUBTOTAL FOR CNTRCTL SVCS		269,972		113,436		156,536-
			SUBTOTAL FOR BUDGET CODE 7183		274,964		120,236		154,728-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
			SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
			SUBTOTAL FOR BUDGET CODE 7195		270,000				270,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,220				23,220-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		14,668				14,668-	
		SUBTOTAL FOR SUPPLYS&MATL		38,888				38,888-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,491				13,491-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		14,491				14,491-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,919				39,919-	
		417 ADVERTISING		825				825-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,314				1,314-	
		SUBTOTAL FOR OTHR SER&CHR		47,058				47,058-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		19,710				19,710-	
		660 ECONOMIC DEVELOPMENT		462				462-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		686 PROF SERV OTHER		98,581				98,581-	
		SUBTOTAL FOR CNTRCTL SVCS		138,753				138,753-	
		SUBTOTAL FOR BUDGET CODE 7248		239,190				239,190-	
BUDGET CODE: 7718 Youth Tobacco Enforcement									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,494		18,519		2,025	
		SUBTOTAL FOR OTHR SER&CHR		16,494		18,519		2,025	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		13,285		13,504		219	
		660 ECONOMIC DEVELOPMENT		1,788		1,350		438-	
		686 PROF SERV OTHER		47,060		41,808		5,252-	
		SUBTOTAL FOR CNTRCTL SVCS		62,133		56,662		5,471-	
		SUBTOTAL FOR BUDGET CODE 7718		78,627		75,181		3,446-	
TOTAL FOR ADMINISTRATION			7	13,866,113	6	10,914,030	1-	2,952,083-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE										
40	OTHR	SER&CHR	403	OFFICE SERVICES	168			225		57
			417	ADVERTISING	3,600					3,600-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,244			3,000		756
			499	OTHER EXPENSES - GENERAL	28,697			28,571		126-
			SUBTOTAL FOR OTHR SER&CHR		34,709			31,796		2,913-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,244			3,000		756
			671	TRAINING PRGM CITY EMPLOYEES	100			100		
			SUBTOTAL FOR CNTRCTL SVCS		2,344			3,100		756
70	FXD	MIS CHGS	790	TRANSFERS TO OTHER FUNDS	299			400		101
			SUBTOTAL FOR FXD MIS CHGS		299			400		101
			SUBTOTAL FOR BUDGET CODE 7038		37,352			35,296		2,056-
BUDGET CODE: 7136 Obesity Task Force: Retail										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,141			57,141		50,000
			SUBTOTAL FOR OTHR SER&CHR		7,141			57,141		50,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER	75,000					75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
			SUBTOTAL FOR BUDGET CODE 7136		82,141			57,141		25,000-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	112,355			85,846		26,509-
			101	PRINTING SUPPLIES	23,128					23,128-
			199	DATA PROCESSING SUPPLIES	654					654-
			SUBTOTAL FOR SUPPLYS&MATL		136,137			85,846		50,291-
30	PROPTY&EQUIP		337	BOOKS-OTHER	8,153					8,153-
			SUBTOTAL FOR PROPTY&EQUIP		8,153					8,153-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,300			1,300		
			454	OVERNIGHT TRVL EXP-SPECIAL	3,575			3,575		
			499	OTHER EXPENSES - GENERAL	144,896			132,259		12,637-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					149,771		137,134		12,637-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,120		20,000		10,120-
			612 OFFICE EQUIPMENT MAINTENANCE		35,504				35,504-
			660 ECONOMIC DEVELOPMENT		900		900		
			686 PROF SERV OTHER		541,048		285,795		255,253-
SUBTOTAL FOR CNTRCTL SVCS					607,572		306,695		300,877-
SUBTOTAL FOR BUDGET CODE 7778					901,633		529,675		371,958-
TOTAL FOR MATERNAL & CHILD HEALTH					1,021,126		622,112		399,014-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7157 CHS - Medical									
40		OTHER SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300		
SUBTOTAL FOR OTHER SER&CHR					31,339,300		31,339,300		
SUBTOTAL FOR BUDGET CODE 7157					31,339,300		31,339,300		
BUDGET CODE: 7192 USDA Food Insecurity Nutrition									
40		OTHER SER&CHR	499 OTHER EXPENSES - GENERAL		1,548				1,548-
SUBTOTAL FOR OTHER SER&CHR					1,548				1,548-
60		CNTRCTL SVCS	686 PROF SERV OTHER		215,000				215,000-
SUBTOTAL FOR CNTRCTL SVCS					215,000				215,000-
SUBTOTAL FOR BUDGET CODE 7192					216,548				216,548-
TOTAL FOR PRISON HEALTH SERVICES					31,555,848		31,339,300		216,548-
TOTAL FOR PREVENTION & PRIMARY CARE - OT				7	61,343,779	6	49,632,828	1-	11,710,951-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,185,931	61,343,779	34,827,936	49,632,828	11,710,951-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,343,779		49,632,828	11,710,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,841,753		40,183,127	8,658,626-
OTHER CATEGORICAL		8,234			8,234-
CAPITAL FUNDS - I.F.A.					
STATE		10,948,664		8,884,730	2,063,934-
FEDERAL - C.D.					
FEDERAL - OTHER		1,275,128		564,971	710,157-
INTRA-CITY SALES		270,000			270,000-
 TOTAL		 61,343,779		 49,632,828	 11,710,951-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		207,762			273,742		65,980
		110	FOOD & FORAGE SUPPLIES		75					75-
		199	DATA PROCESSING SUPPLIES		42,500			42,500		
	SUBTOTAL FOR SUPPLYS&MATL				250,337			316,242		65,905
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,900			11,900		
		490	SPECIAL SERVICES		980					980-
	SUBTOTAL FOR OTHR SER&CHR				22,880			11,900		10,980-
50	SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		11,772			11,772		
	SUBTOTAL FOR SOCIAL SERV				11,772			11,772		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		54,925					54,925-
		655	MENTAL HYGIENE SERVICES	1	171,825	1		171,825		
		671	TRAINING PRGM CITY EMPLOYEES		22,848			22,848		
	SUBTOTAL FOR CNTRCTL SVCS			1	249,598	1		194,673		54,925-
	SUBTOTAL FOR BUDGET CODE 8729			1	534,587	1		534,587		
	TOTAL FOR			1	534,587	1		534,587		
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 8408 Coordinated Mental Health Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					213,638		213,638
	SUBTOTAL FOR SUPPLYS&MATL							213,638		213,638
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					140,354		140,354
		417	ADVERTISING		775,906			1,730,000		954,094
		454	OVERNIGHT TRVL EXP-SPECIAL		100			2,688		2,588
	SUBTOTAL FOR OTHR SER&CHR				776,006			1,873,042		1,097,036
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		97,766			7,200		90,566-
		615	PRINTING CONTRACTS		200,035					200,035-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		655 MENTAL HYGIENE SERVICES		3,265,411		2,375,787		889,624-	
		660 ECONOMIC DEVELOPMENT		21,205				21,205-	
		686 PROF SERV OTHER		14,244		20,000		5,756	
		SUBTOTAL FOR CNTRCTL SVCS		3,598,661		2,402,987		1,195,674-	
		SUBTOTAL FOR BUDGET CODE 8408		4,374,667		4,489,667		115,000	
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,796		1,029,900		968,104	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		117 POSTAGE		42,408				42,408-	
		SUBTOTAL FOR SUPPLYS&MATL		106,204		1,029,900		923,696	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,448				1,448-	
		332 PURCH DATA PROCESSING EQUIPT		4,801				4,801-	
		337 BOOKS-OTHER		893,669				893,669-	
		SUBTOTAL FOR PROPTY&EQUIP		899,918				899,918-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,203				48,203-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,890				10,890-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,040		6,900		10,140-	
		SUBTOTAL FOR OTHR SER&CHR		76,133		6,900		69,233-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		114,545				114,545-	
		SUBTOTAL FOR CNTRCTL SVCS		114,545				114,545-	
		SUBTOTAL FOR BUDGET CODE 8412		1,196,800		1,036,800		160,000-	
BUDGET CODE: 8413 Thrive-NYC Well Call Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	300,000	1	300,000	
		655 MENTAL HYGIENE SERVICES		9,093,576		10,075,762		982,186	
		SUBTOTAL FOR CNTRCTL SVCS		9,093,576	1	10,375,762	1	1,282,186	
		SUBTOTAL FOR BUDGET CODE 8413		9,093,576	1	10,375,762	1	1,282,186	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		14,665,043	1	15,902,229	1	1,237,186	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		92				92-
			100 SUPPLIES + MATERIALS - GENERAL		4,212		14,768		10,556
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		1,973				1,973-
			117 POSTAGE				23,483		23,483
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		24,577		6,451		18,126-
			SUBTOTAL FOR SUPPLYS&MATL		33,190		62,038		28,848
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,285		5,285
			302 TELECOMMUNICATIONS EQUIPMENT				4,469		4,469
			314 OFFICE FURITURE		16,366		8,500		7,866-
			315 OFFICE EQUIPMENT				8,993		8,993
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		251		23,950		23,699
			337 BOOKS-OTHER		2,626		17,000		14,374
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		19,243		74,197		54,954
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		030001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
			400 CONTRACTUAL SERVICES-GENERAL		19,999		2,334		17,665-
			403 OFFICE SERVICES		1,500				1,500-
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		332		21,881		21,549
			417 ADVERTISING				4,768		4,768
		856001	42C HEAT LIGHT & POWER		879,517		879,517		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,170		17,303		8,133
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,525		21,604		3,079
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		20,278		14,158		6,120-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			490 SPECIAL SERVICES		9,100				9,100-
			496 ALLOWANCES TO PARTICIPANTS		2,417				2,417-
			SUBTOTAL FOR OTHR SER&CHR		1,306,772		1,279,499		27,273-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		256,740				256,740-
			602 TELECOMMUNICATIONS MAINT				1,200		1,200
			608 MAINT & REP GENERAL	1		1	6,133		6,133
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000			1-	1,000-
			615 PRINTING CONTRACTS	37		37	10,000		10,000
			622 TEMPORARY SERVICES		263,165		5,439		257,726-
			624 CLEANING SERVICES	14		14	21,000		21,000
			660 ECONOMIC DEVELOPMENT	2	4,498	2	2,000		2,498-
			671 TRAINING PRGM CITY EMPLOYEES	8	25,759	8	3,115		22,644-
			681 PROF SERV ACCTING & AUDITING		260,417		258,000		2,417-
			686 PROF SERV OTHER		150		150		
			SUBTOTAL FOR CNTRCTL SVCS	63	811,729	62	307,037	1-	504,692-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	63	2,184,619	62	1,736,456	1-	448,163-
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,755,014		4,755,014		
			SUBTOTAL FOR OTHR SER&CHR		4,755,014		4,755,014		
			SUBTOTAL FOR BUDGET CODE 8407		4,755,014		4,755,014		
BUDGET CODE: 8414 Thrive-Mental Health Service Corps OTPS									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,745,988				17,745,988-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		17,745,988				17,745,988-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,820,833				1,820,833-
			655 MENTAL HYGIENE SERVICES		995,314				995,314-
			SUBTOTAL FOR CNTRCTL SVCS		2,816,147				2,816,147-
			SUBTOTAL FOR BUDGET CODE 8414		20,562,135				20,562,135-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8718 NY/NY III Administration										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,462					16,462-
			100 SUPPLIES + MATERIALS - GENERAL		11,490			41,770		30,280
			SUBTOTAL FOR SUPPLYS&MATL		27,952			41,770		13,818
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,970					5,970-
			SUBTOTAL FOR PROPTY&EQUIP		5,970					5,970-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,106			22,106		
		403	OFFICE SERVICES		5,500					5,500-
			SUBTOTAL FOR OTHR SER&CHR		27,606			22,106		5,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		155					155-
		671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,339	1		7,516		2,177
		686	PROF SERV OTHER		9,240			13,370		4,130
			SUBTOTAL FOR CNTRCTL SVCS	1	19,734	1		20,886		1,152
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500					3,500-
			SUBTOTAL FOR FXD MIS CHGS		3,500					3,500-
			SUBTOTAL FOR BUDGET CODE 8718	1	84,762	1		84,762		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			3,600		1,400-
		117	POSTAGE		5,250					5,250-
		199	DATA PROCESSING SUPPLIES		17,808					17,808-
			SUBTOTAL FOR SUPPLYS&MATL		28,058			3,600		24,458-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		337	BOOKS-OTHER		3,750					3,750-
			SUBTOTAL FOR PROPTY&EQUIP		8,750					8,750-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					90,000		90,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,070					5,070-
		490	SPECIAL SERVICES		900					900-
		496	ALLOWANCES TO PARTICIPANTS		3,360					3,360-
			SUBTOTAL FOR OTHR SER&CHR		9,330			90,000		80,670

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		198				198-	
		615 PRINTING CONTRACTS		4,840				4,840-	
		671 TRAINING PRGM CITY EMPLOYEES		22,424				22,424-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		47,462				47,462-	
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600			
BUDGET CODE: 8739 Public Health Diversion Centers									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212			
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212			
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		9,418,581		9,497,790		79,209	
		SUBTOTAL FOR CNTRCTL SVCS		9,418,581		9,497,790		79,209	
		SUBTOTAL FOR BUDGET CODE 8739		9,420,793		9,500,002		79,209	
		TOTAL FOR MENTAL HEALTH SERVICES	64	37,100,923	63	16,169,834	1-	20,931,089-	
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	65	52,300,553	65	32,606,650		19,693,903-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,006,013	52,300,553	1,204,971	32,606,650	19,693,903-
FINANCIAL PLAN SAVINGS		293,165-		2,953,369	3,246,534
APPROPRIATION		52,007,388		35,560,019	16,447,369-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,189,630		29,492,718	15,696,912-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,590,269		3,181,039	409,230-
FEDERAL - C.D.					
FEDERAL - OTHER		3,227,489		2,886,262	341,227-
INTRA-CITY SALES					
TOTAL		52,007,388		35,560,019	16,447,369-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone											
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
			499	OTHER EXPENSES - GENERAL		30,733					30,733-
			SUBTOTAL FOR OTHR SER&CHR			36,733					36,733-
			SUBTOTAL FOR BUDGET CODE 9528			36,733					36,733-
			TOTAL FOR			36,733					36,733-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS											
BUDGET CODE: 9194 Vital Records											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,655			45,740		8,085
			101	PRINTING SUPPLIES					10,362		10,362
			117	POSTAGE		570			25,502		24,932
			199	DATA PROCESSING SUPPLIES		95,747			16,580		79,167-
			SUBTOTAL FOR SUPPLYS&MATL			133,972			98,184		35,788-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,672			69,321		63,649
			302	TELECOMMUNICATIONS EQUIPMENT					2,072		2,072
			314	OFFICE FURITURE					20,725		20,725
			315	OFFICE EQUIPMENT					36,268		36,268
			319	SECURITY EQUIPMENT					15,543		15,543
			332	PURCH DATA PROCESSING EQUIPT		974					974-
			337	BOOKS-OTHER					2,899		2,899
			SUBTOTAL FOR PROPTY&EQUIP			6,646			146,828		140,182
40	OTHR	SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		42,200					42,200-
			260001	40X CONTRACTUAL SERVICES-GENERAL							
			819001	40X CONTRACTUAL SERVICES-GENERAL							
			400	CONTRACTUAL SERVICES-GENERAL		132,206			14,632		117,574-
			402	TELEPHONE & OTHER COMMUNICATNS		11,185					11,185-
			412	RENTALS OF MISC.EQUIP		7,303			18,399		11,096
			417	ADVERTISING					2,072		2,072
			451	NON OVERNIGHT TRVL EXP-GENERAL					725		725
			454	OVERNIGHT TRVL EXP-SPECIAL		4,200			10,362		6,162

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					197,094		46,190		150,904-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				15,543		15,543
			602 TELECOMMUNICATIONS MAINT		11,019		3,109		7,910-
			608 MAINT & REP GENERAL			1	10,362	1	10,362
			612 OFFICE EQUIPMENT MAINTENANCE			1	84,971	1	84,971
			613 DATA PROCESSING EQUIPMENT	1	41,844			1-	41,844-
			615 PRINTING CONTRACTS	1	75,494	1	43,439		32,055-
			622 TEMPORARY SERVICES	1	50,979	1	43,493		7,486-
			624 CLEANING SERVICES			1	6,438	1	6,438
			671 TRAINING PRGM CITY EMPLOYEES	1		1	2,072		2,072
			676 MAINT & OPER OF INFRASTRUCTURE		3,083				3,083-
			686 PROF SERV OTHER				34,656		34,656
SUBTOTAL FOR CNTRCTL SVCS				4	182,419	6	244,083	2	61,664
SUBTOTAL FOR BUDGET CODE 9194				4	520,131	6	535,285	2	15,154
BUDGET CODE: 9195 Vital Statistics									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				35,945		35,945
SUBTOTAL FOR SUPPLYS&MATL							35,945		35,945
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		3,779				3,779-
			332 PURCH DATA PROCESSING EQUIPT		2,649				2,649-
			337 BOOKS-OTHER		16,552				16,552-
SUBTOTAL FOR PROPTY&EQUIP					22,980				22,980-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,426				12,426-
SUBTOTAL FOR OTHR SER&CHR					12,426				12,426-
60		CNTRCTL SVCS	686 PROF SERV OTHER		539				539-
SUBTOTAL FOR CNTRCTL SVCS					539				539-
SUBTOTAL FOR BUDGET CODE 9195					35,945		35,945		
TOTAL FOR BIOSTATISTICS				4	556,076	6	571,230	2	15,154

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9190 Epidemiology Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,387		32,308			29,921
		110	FOOD & FORAGE SUPPLIES	500					500-
		199	DATA PROCESSING SUPPLIES	12,195					12,195-
	SUBTOTAL FOR SUPPLYS&MATL			15,082		32,308			17,226
30	PROPTY&EQUIP	314	OFFICE FURITURE	2,398					2,398-
		332	PURCH DATA PROCESSING EQUIPT	155					155-
		337	BOOKS-OTHER	768					768-
	SUBTOTAL FOR PROPTY&EQUIP			3,321					3,321-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	75					75-
		454	OVERNIGHT TRVL EXP-SPECIAL	100					100-
	SUBTOTAL FOR OTHR SER&CHR			175					175-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	833					833-
		671	TRAINING PRGM CITY EMPLOYEES	9,637					9,637-
	SUBTOTAL FOR CNTRCTL SVCS			10,470					10,470-
	SUBTOTAL FOR BUDGET CODE 9190			29,048		32,308			3,260
BUDGET CODE: 9191 Epi Services and PH Training									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			18,284			18,284
		101	PRINTING SUPPLIES			701			701
		110	FOOD & FORAGE SUPPLIES	320		2,522			2,202
		117	POSTAGE			3,973			3,973
		199	DATA PROCESSING SUPPLIES	9,378		31,211			21,833
	SUBTOTAL FOR SUPPLYS&MATL			9,698		56,691			46,993
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,087			1,087
		314	OFFICE FURITURE			2,205			2,205
		315	OFFICE EQUIPMENT			1,906			1,906
		332	PURCH DATA PROCESSING EQUIPT			25,864			25,864
		337	BOOKS-OTHER	143,770		50,596			93,174-
		338	LIBRARY BOOKS			2,205			2,205
	SUBTOTAL FOR PROPTY&EQUIP			143,770		83,863			59,907-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,818,942		1,542,549			276,393-
		403	OFFICE SERVICES	950		2,100			1,150

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				20,864		20,864
			417 ADVERTISING				11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			454 OVERNIGHT TRVL EXP-SPECIAL		1,822		7,045		5,223
			SUBTOTAL FOR OTHR SER&CHR		1,821,714		1,592,452		229,262-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,260				3,260-
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS				680		680
			622 TEMPORARY SERVICES		10,268		10,536		268
			671 TRAINING PRGM CITY EMPLOYEES		643		8,274		7,631
			686 PROF SERV OTHER				5,166		5,166
			SUBTOTAL FOR CNTRCTL SVCS	1	14,171	1	27,676		13,505
			SUBTOTAL FOR BUDGET CODE 9191	1	1,989,353	1	1,760,682		228,671-
BUDGET CODE: 9193 Public Health Training Residency Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250		7,125		6,875
			110 FOOD & FORAGE SUPPLIES		450				450-
			199 DATA PROCESSING SUPPLIES		820		107		713-
			SUBTOTAL FOR SUPPLYS&MATL		1,520		7,232		5,712
30	PROPTY&EQUIP		314 OFFICE FURITURE		102		102		
			332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
			337 BOOKS-OTHER		2,225		570		1,655-
			SUBTOTAL FOR PROPTY&EQUIP		2,327		13,904		11,577
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,664		3,664
			403 OFFICE SERVICES		20,000				20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		36,798		7,125		29,673-
			SUBTOTAL FOR OTHR SER&CHR		66,798		10,789		56,009-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15		15	30,546		30,546
			671 TRAINING PRGM CITY EMPLOYEES		9,200		8,245		955-
			686 PROF SERV OTHER	7	48,000	7	57,129		9,129
			SUBTOTAL FOR CNTRCTL SVCS	22	57,200	22	95,920		38,720

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9193			22	127,845	22	127,845	
BUDGET CODE: 9513 American Cancer Society							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,260		27,260	
		403 OFFICE SERVICES		347		2,707	2,360
		454 OVERNIGHT TRVL EXP-SPECIAL		11,829		4,400	7,429-
SUBTOTAL FOR OTHR SER&CHR				39,436		34,367	5,069-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,633		6,633	
SUBTOTAL FOR CNTRCTL SVCS				6,633		6,633	
SUBTOTAL FOR BUDGET CODE 9513				46,069		41,000	5,069-
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		17,769			17,769-
SUBTOTAL FOR OTHR SER&CHR				17,769			17,769-
SUBTOTAL FOR BUDGET CODE 9658				17,769			17,769-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,217		12,392	10,825-
		101 PRINTING SUPPLIES		1,000		1,000	
		117 POSTAGE		177,696		4,150	173,546-
		199 DATA PROCESSING SUPPLIES		26,351		26,351	
SUBTOTAL FOR SUPPLYS&MATL				228,264		43,893	184,371-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,824		14,324	1,500-
		337 BOOKS-OTHER		10,000		5,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				25,824		19,324	6,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,272,765		267,525	1,005,240-
		403 OFFICE SERVICES		800			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		863		363	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,859		9,109	17,750-
		499 OTHER EXPENSES - GENERAL		291,253		921,465	630,212
SUBTOTAL FOR OTHR SER&CHR				1,592,540		1,198,462	394,078-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		147,682		43,550		104,132-
			613 DATA PROCESSING EQUIPMENT		3,279	1	3,279	1	
			615 PRINTING CONTRACTS		243,560		157,033		86,527-
			622 TEMPORARY SERVICES		5,000				5,000-
			633 TRANSPORTATION EXPENDITURES		7,000	1	2,000	1	5,000-
			660 ECONOMIC DEVELOPMENT		5,000	1	5,000	1	
			671 TRAINING PRGM CITY EMPLOYEES		13,400		3,400		10,000-
			686 PROF SERV OTHER		130,240		68,650		61,590-
		SUBTOTAL FOR CNTRCTL SVCS			555,161	3	282,912	3	272,249-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR FXD MIS CHGS			2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 9852			2,404,289	3	1,544,591	3	859,698-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION		23	4,614,373	26	3,506,426	3	1,107,947-
		TOTAL FOR EPIDEMIOLOGY - OTPS		27	5,207,182	32	4,077,656	5	1,129,526-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,700	5,207,182		4,077,656	1,129,526-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,207,182		4,077,656	1,129,526-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,314,911		2,104,445	210,466-
OTHER CATEGORICAL		46,069		41,000	5,069-
CAPITAL FUNDS - I.F.A.					
STATE		387,411		387,620	209
FEDERAL - C.D.					
FEDERAL - OTHER		2,458,791		1,544,591	914,200-
INTRA-CITY SALES					
TOTAL		5,207,182		4,077,656	1,129,526-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,061,500					1,061,500-
		655 MENTAL HYGIENE SERVICES			15,770,967					15,770,967-
		SUBTOTAL FOR CNTRCTL SVCS			16,832,467					16,832,467-
		SUBTOTAL FOR BUDGET CODE 9920			16,832,467					16,832,467-
		TOTAL FOR			16,832,467					16,832,467-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			139,879			139,879		
		SUBTOTAL FOR OTHR SER&CHR			139,879			139,879		
		SUBTOTAL FOR BUDGET CODE 9165			139,879			139,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			42,861			42,861		
		SUBTOTAL FOR OTHR SER&CHR			42,861			42,861		
		SUBTOTAL FOR BUDGET CODE 9166			42,861			42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			76,192			76,192		
		SUBTOTAL FOR OTHR SER&CHR			76,192			76,192		
		SUBTOTAL FOR BUDGET CODE 9167			76,192			76,192		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			643,318			643,318		
		SUBTOTAL FOR OTHR SER&CHR			643,318			643,318		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168					643,318			643,318		
TOTAL FOR OFFICE OF THE COMMISSIONER					902,250			902,250		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					851,186			851,186		
SUBTOTAL FOR SOCIAL SERV					851,186			851,186		
SUBTOTAL FOR BUDGET CODE 9104					851,186			851,186		
BUDGET CODE: 9106 Community Support Services-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					637,879			637,879		
SUBTOTAL FOR SOCIAL SERV					637,879			637,879		
SUBTOTAL FOR BUDGET CODE 9106					637,879			637,879		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
60 CNTRCTL SVCS 622 TEMPORARY SERVICES					1					35,163
655 MENTAL HYGIENE SERVICES					182			175,009,874	1-	1,592,735-
SUBTOTAL FOR CNTRCTL SVCS					183			175,009,874	1-	1,627,898-
SUBTOTAL FOR BUDGET CODE 9110					183			175,009,874	1-	1,627,898-
BUDGET CODE: 9114 Emergency Shelter Grant										
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES								118,850		118,850-
SUBTOTAL FOR CNTRCTL SVCS								118,850		118,850-
SUBTOTAL FOR BUDGET CODE 9114								118,850		118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS										
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES								6,577,485		
SUBTOTAL FOR CNTRCTL SVCS								6,577,485		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9124					6,577,485			6,577,485		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			5,263,994			5,263,994		
		532 MENTAL HEALTH SERVICES HHC			344,000					344,000-
SUBTOTAL FOR SOCIAL SERV					5,607,994			5,263,994		344,000-
SUBTOTAL FOR BUDGET CODE 9125					5,607,994			5,263,994		344,000-
BUDGET CODE: 9126 Reinvestment-ACS										
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			342,511			342,511		
SUBTOTAL FOR SOCIAL SERV					342,511			342,511		
SUBTOTAL FOR BUDGET CODE 9126					342,511			342,511		
BUDGET CODE: 9127 Outpatient Restructuring-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			920,580			920,580		
SUBTOTAL FOR SOCIAL SERV					920,580			920,580		
SUBTOTAL FOR BUDGET CODE 9127					920,580			920,580		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC			3,890,965			3,890,965		
		819001 53B MENTAL HEALTH SERVICES HHC			3,890,965			3,890,965		
SUBTOTAL FOR SOCIAL SERV					3,890,965			3,890,965		
SUBTOTAL FOR BUDGET CODE 9128					3,890,965			3,890,965		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,388,863			10,388,863		
SUBTOTAL FOR SOCIAL SERV					10,388,863			10,388,863		
SUBTOTAL FOR BUDGET CODE 9130					10,388,863			10,388,863		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864		
		SUBTOTAL FOR SOCIAL SERV			1,458,864			1,458,864		
		SUBTOTAL FOR BUDGET CODE 9133			1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,445,959			846,309		599,650-
		SUBTOTAL FOR SOCIAL SERV			1,445,959			846,309		599,650-
		SUBTOTAL FOR BUDGET CODE 9135			1,445,959			846,309		599,650-
BUDGET CODE: 9136 REINVESTMENT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
		SUBTOTAL FOR SOCIAL SERV			2,500,676			2,500,676		
		SUBTOTAL FOR BUDGET CODE 9136			2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,015					1,015-
		100 SUPPLIES + MATERIALS - GENERAL			50,058			122,410		72,352
		117 POSTAGE			5,400					5,400-
		199 DATA PROCESSING SUPPLIES						43,000		43,000-
		SUBTOTAL FOR SUPPLYS&MATL			56,473			165,410		108,937
30	PROPTY&EQUIP	305 MOTOR VEHICLES			91,888					91,888-
		314 OFFICE FURITURE			1,152					1,152-
		332 PURCH DATA PROCESSING EQUIPT			500			25,000		24,500
		337 BOOKS-OTHER			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			95,540			25,000		70,540-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL			23,800					23,800-
		400 CONTRACTUAL SERVICES-GENERAL			11,708			3,000		8,708-
		412 RENTALS OF MISC.EQUIP			15,170					15,170-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,831			12,000		5,169
		SUBTOTAL FOR OTHR SER&CHR			57,509			15,000		42,509-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		2,950,857		2,950,857			
		532 MENTAL HEALTH SERVICES HHC		323,556		370,000			46,444
		SUBTOTAL FOR SOCIAL SERV		3,274,413		3,320,857			46,444
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	19,349				1-	19,349-
		608 MAINT & REP GENERAL			1	3,000		1	3,000
		622 TEMPORARY SERVICES		131,411					131,411-
		633 TRANSPORTATION EXPENDITURES		45,242					45,242-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,580	1	4,580			
		686 PROF SERV OTHER	1	14,000	1	90,000			76,000
		SUBTOTAL FOR CNTRCTL SVCS	3	214,582	3	97,580			117,002-
		SUBTOTAL FOR BUDGET CODE 9143	3	3,698,517	3	3,623,847			74,670-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		821,630		821,630			
		SUBTOTAL FOR SOCIAL SERV		821,630		821,630			
		SUBTOTAL FOR BUDGET CODE 9155		821,630		821,630			
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40	OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL		923,621		923,621			
		SUBTOTAL FOR OTHR SER&CHR		923,621		923,621			
		SUBTOTAL FOR BUDGET CODE 9170		923,621		923,621			
BUDGET CODE: 9186 NY/NY III MH Housing									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		42,501,825		42,539,570			37,745
		SUBTOTAL FOR CNTRCTL SVCS		42,501,825		42,539,570			37,745
		SUBTOTAL FOR BUDGET CODE 9186		42,501,825		42,539,570			37,745
BUDGET CODE: 9197 Involuntary Removal Database									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				40,000			40,000
		SUBTOTAL FOR OTHR SER&CHR				40,000			40,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,000					40,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 9197					40,000			40,000		
BUDGET CODE: 9214 Behavioral Health Task Force Realign										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		3,000,000			3,000,000		
SUBTOTAL FOR CNTRCTL SVCS					3,000,000			3,000,000		
SUBTOTAL FOR BUDGET CODE 9214					3,000,000			3,000,000		
BUDGET CODE: 9216 Violent and Mentally Ill Intervention										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,651			227,865		218,214
		107	MEDICAL,SURGICAL & LAB SUPPLY		630					630-
		199	DATA PROCESSING SUPPLIES		1,265					1,265-
SUBTOTAL FOR SUPPLYS&MATL					11,546			227,865		216,319
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		823					823-
		314	OFFICE FURITURE		452					452-
		332	PURCH DATA PROCESSING EQUIPT		881			310,656		309,775
SUBTOTAL FOR PROPTY&EQUIP					2,156			310,656		308,500
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		6,923					6,923-
		400	CONTRACTUAL SERVICES-GENERAL		15,300			113,758		98,458
		451	NON OVERNIGHT TRVL EXP-GENERAL		963					963-
		490	SPECIAL SERVICES		410					410-
		496	ALLOWANCES TO PARTICIPANTS		413					413-
SUBTOTAL FOR OTHR SER&CHR					24,009			113,758		89,749
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,330,332			1,330,332		
SUBTOTAL FOR SOCIAL SERV					1,330,332			1,330,332		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,627					5,627-
		633	TRANSPORTATION EXPENDITURES	1	87,473				1-	87,473-
		655	MENTAL HYGIENE SERVICES		17,584,649			24,173,698		6,589,049
		671	TRAINING PRGM CITY EMPLOYEES		10,000					10,000-
		686	PROF SERV OTHER		231,335					231,335-
SUBTOTAL FOR CNTRCTL SVCS					1	17,919,084		24,173,698	1-	6,254,614

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9216			1	19,287,127		26,156,309	1-	6,869,182
BUDGET CODE: 9220 Mental Health - Non Voluntary								
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		152,790				152,790-
		403 OFFICE SERVICES		24,460				24,460-
SUBTOTAL FOR OTHR SER&CHR				177,250				177,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		590,593				590,593-
		686 PROF SERV OTHER		18,550				18,550-
SUBTOTAL FOR CNTRCTL SVCS				609,143				609,143-
SUBTOTAL FOR BUDGET CODE 9220				786,393				786,393-
BUDGET CODE: 9223 730 Case Management and Treatment								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		820,462		820,462		
SUBTOTAL FOR SOCIAL SERV				820,462		820,462		
SUBTOTAL FOR BUDGET CODE 9223				820,462		820,462		
BUDGET CODE: 9226 Forensic & Behavior Services - CSS								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		216,545		216,545		
SUBTOTAL FOR SOCIAL SERV				216,545		216,545		
SUBTOTAL FOR BUDGET CODE 9226				216,545		216,545		
BUDGET CODE: 9229 15/15 Supportive Housing								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		60,786,268		59,928,581		857,687-
SUBTOTAL FOR CNTRCTL SVCS				60,786,268		59,928,581		857,687-
SUBTOTAL FOR BUDGET CODE 9229				60,786,268		59,928,581		857,687-
TOTAL FOR MENTAL HEALTH SERVICES			187	344,261,972	185	346,759,751	2-	2,497,779

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH		187	361,996,689	185	347,662,001	2-	14,334,688-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,851,702	361,996,689	35,067,524	347,662,001	14,334,688-
FINANCIAL PLAN SAVINGS APPROPRIATION		361,996,689		347,662,001	14,334,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,596,789		122,890,248	10,706,541-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		207,475,496		204,310,199	3,165,297-
FEDERAL - C.D.					
FEDERAL - OTHER		18,758,404		18,295,554	462,850-
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		361,996,689		347,662,001	14,334,688-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9921 City Council U/A 121										
60		CNTRCTL SVCS								
		655 MENTAL HYGIENE SERVICES			3,942,187					3,942,187-
		SUBTOTAL FOR CNTRCTL SVCS			3,942,187					3,942,187-
		SUBTOTAL FOR BUDGET CODE 9921			3,942,187					3,942,187-
		TOTAL FOR			3,942,187					3,942,187-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9173 RESEARCH FOUND. DD ID										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	128,342			128,342		
		400 CONTRACTUAL SERVICES-GENERAL			23,505			23,505		
		SUBTOTAL FOR OTHR SER&CHR			151,847			151,847		
		SUBTOTAL FOR BUDGET CODE 9173			151,847			151,847		
		TOTAL FOR OFFICE OF THE COMMISSIONER			151,847			151,847		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 Developmental Disabilities - Voluntary										
60		CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	12,675,413	68	12,675,413		
		SUBTOTAL FOR CNTRCTL SVCS			68	12,675,413	68	12,675,413		
		SUBTOTAL FOR BUDGET CODE 9111			68	12,675,413	68	12,675,413		
		TOTAL FOR MENTAL HEALTH SERVICES			68	12,675,413	68	12,675,413		
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS			68	16,769,447	68	12,827,260		3,942,187-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	16,769,447	128,342	12,827,260	3,942,187-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		16,786,782		12,844,595	3,942,187-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,791,534		6,849,347	3,942,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,995,248		5,995,248	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,786,782		12,844,595	3,942,187-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9238 Prevention and Rescue of Fentanyl										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	11,386					11,386-
		SUBTOTAL FOR OTHR SER&CHR			11,386					11,386-
		SUBTOTAL FOR BUDGET CODE 9238			11,386					11,386-
BUDGET CODE: 9246 CDC Overdose Data to Action										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	87,120			19,688		67,432-
		SUBTOTAL FOR OTHR SER&CHR			87,120			19,688		67,432-
		SUBTOTAL FOR BUDGET CODE 9246			87,120			19,688		67,432-
BUDGET CODE: 9247 County-level PH response to Opioid Epi										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	3,000					3,000-
			499	OTHER EXPENSES - GENERAL	16,617					16,617-
		SUBTOTAL FOR OTHR SER&CHR			19,617					19,617-
		SUBTOTAL FOR BUDGET CODE 9247			21,617					21,617-
BUDGET CODE: 9248 Opioid Public Health Crisis Response										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,692					1,692-
		SUBTOTAL FOR OTHR SER&CHR			1,692					1,692-
		SUBTOTAL FOR BUDGET CODE 9248			1,692					1,692-
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	10,221					10,221-
		SUBTOTAL FOR OTHR SER&CHR			10,221					10,221-
		SUBTOTAL FOR BUDGET CODE 9249			10,221					10,221-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9922 City Council U/A 122									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		552,787					552,787-
		SUBTOTAL FOR CNTRCTL SVCS		552,787					552,787-
		SUBTOTAL FOR BUDGET CODE 9922		552,787					552,787-
		TOTAL FOR		684,823		19,688			665,135-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		110 FOOD & FORAGE SUPPLIES		40,000					40,000-
		117 POSTAGE		20,000					20,000-
		199 DATA PROCESSING SUPPLIES		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL		120,000					120,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000					8,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		55,696					55,696-
		SUBTOTAL FOR OTHR SER&CHR		69,696					69,696-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		268,000					268,000-
		655 MENTAL HYGIENE SERVICES	57	47,759,901	57	48,340,589			580,688
		686 PROF SERV OTHER	1	100,000			1-		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	58	48,127,901	57	48,340,589	1-		212,688
		SUBTOTAL FOR BUDGET CODE 9112	58	48,325,597	57	48,340,589	1-		14,992
BUDGET CODE: 9117 DRUG INITIATIVE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		627,075					627,075-
		655 MENTAL HYGIENE SERVICES	4	14,462,741	4	15,464,757			1,002,016
		SUBTOTAL FOR CNTRCTL SVCS	4	15,089,816	4	15,464,757			374,941

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9117			4		15,089,816	4		15,464,757		374,941
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			8,604,153			8,604,153		
SUBTOTAL FOR SOCIAL SERV					8,604,153			8,604,153		
SUBTOTAL FOR BUDGET CODE 9132					8,604,153			8,604,153		
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			473,386			473,386		
SUBTOTAL FOR SOCIAL SERV					473,386			473,386		
SUBTOTAL FOR BUDGET CODE 9140					473,386			473,386		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			105,972			105,972		
		532 MENTAL HEALTH SERVICES HHC			103,948			103,948		
SUBTOTAL FOR SOCIAL SERV					209,920			209,920		
SUBTOTAL FOR BUDGET CODE 9150					209,920			209,920		
BUDGET CODE: 9162 NYC DOT D.W.I.										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			48,974			48,974		48,974-
SUBTOTAL FOR SOCIAL SERV					48,974			48,974		48,974-
SUBTOTAL FOR BUDGET CODE 9162					48,974			48,974		48,974-
BUDGET CODE: 9187 NY/NY III SA Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			27,524,082			27,534,829		10,747
SUBTOTAL FOR CNTRCTL SVCS					27,524,082			27,534,829		10,747
SUBTOTAL FOR BUDGET CODE 9187					27,524,082			27,534,829		10,747
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone										
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		7,086,139				7,086,139-
		400	CONTRACTUAL SERVICES-GENERAL				766,541		766,541
	SUBTOTAL FOR OTHR SER&CHR				7,086,139		766,541		6,319,598-
50	SOCIAL SERV	532	MENTAL HEALTH SERVICES HHC				1,350,000		1,350,000
	SUBTOTAL FOR SOCIAL SERV						1,350,000		1,350,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		644,889		8,099,248		7,454,359
		655	MENTAL HYGIENE SERVICES		4,442,991		1,850,000		2,592,991-
		660	ECONOMIC DEVELOPMENT		22,250				22,250-
	SUBTOTAL FOR CNTRCTL SVCS				5,110,130		9,949,248		4,839,118
	SUBTOTAL FOR BUDGET CODE 9213					12,196,269		12,065,789	130,480-
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,304				4,304-
		100	SUPPLIES + MATERIALS - GENERAL		128,527		538,177		409,650
		101	PRINTING SUPPLIES		35,000				35,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,044				1,044-
		110	FOOD & FORAGE SUPPLIES		1,034				1,034-
		199	DATA PROCESSING SUPPLIES		14,751				14,751-
	SUBTOTAL FOR SUPPLYS&MATL				184,660		538,177		353,517
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,946				10,946-
		332	PURCH DATA PROCESSING EQUIPT		54,329				54,329-
		337	BOOKS-OTHER		5,339				5,339-
	SUBTOTAL FOR PROPTY&EQUIP				70,614				70,614-
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		42,742				42,742-
		400	CONTRACTUAL SERVICES-GENERAL		4,161				4,161-
		417	ADVERTISING		1,186,147		1,200,433		14,286
		451	NON OVERNIGHT TRVL EXP-GENERAL		322,398		365,040		42,642
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,515				4,515-
		454	OVERNIGHT TRVL EXP-SPECIAL		61,119		76,916		15,797
		496	ALLOWANCES TO PARTICIPANTS		67,008				67,008-
	SUBTOTAL FOR OTHR SER&CHR				1,688,090		1,642,389		45,701-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,731,345	1	1,377,923		353,422-
		615	PRINTING CONTRACTS		118,120				118,120-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		655 MENTAL HYGIENE SERVICES		68,182		68,182		
		660 ECONOMIC DEVELOPMENT	1	61,590	1	120,000		58,410
		671 TRAINING PRGM CITY EMPLOYEES		10,194				10,194-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,990,431	2	1,566,105		424,326-
		SUBTOTAL FOR BUDGET CODE 9222	2	3,933,795	2	3,746,671		187,124-
BUDGET CODE: 9228 RxStat Grant - DANY								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		62,988				62,988-
		615 PRINTING CONTRACTS		58				58-
		655 MENTAL HYGIENE SERVICES		370,641				370,641-
		SUBTOTAL FOR CNTRCTL SVCS		433,687				433,687-
		SUBTOTAL FOR BUDGET CODE 9228		433,687				433,687-
		TOTAL FOR MENTAL HEALTH SERVICES	64	116,839,679	63	116,440,094	1-	399,585-
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	64	117,524,502	63	116,459,782	1-	1,064,720-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,365,670	117,524,502	9,183,511	116,459,782	1,064,720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,524,502		116,459,782	1,064,720-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,530,847		61,236,436	294,411-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		55,861,619		55,203,658	657,961-
FEDERAL - C.D.					
FEDERAL - OTHER		132,036		19,688	112,348-
INTRA-CITY SALES					
TOTAL		117,524,502		116,459,782	1,064,720-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,912	537,955,753	5,900	535,078,938	2,876,815-
FINANCIAL PLAN SAVINGS	73-	740,399	73-	504,439	235,960-
APPROPRIATION	5,839	538,696,152	5,827	535,583,377	3,112,775-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		329,157,005		348,231,634	19,074,629
OTHER CATEGORICAL		6,286,468		811,442	5,475,026-
CAPITAL FUNDS - I.F.A.					
STATE		93,412,967		90,999,036	2,413,931-
FEDERAL - C.D.					
FEDERAL - OTHER		106,217,748		95,019,020	11,198,728-
INTRA-CITY SALES		3,621,964		522,245	3,099,719-
TOTAL		538,696,152		535,583,377	3,112,775-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167,536,199	1,309,413,116	109,374,621	1,141,166,447	168,246,669-
FINANCIAL PLAN SAVINGS		4,437,113		10,522,724	6,085,611
APPROPRIATION		1,313,850,229		1,151,689,171	162,161,058-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		622,423,787		566,434,259	55,989,528-
OTHER CATEGORICAL		2,672,840		713,177	1,959,663-
CAPITAL FUNDS - I.F.A.					
STATE		498,160,931		407,112,987	91,047,944-
FEDERAL - C.D.					
FEDERAL - OTHER		184,240,787		173,113,051	11,127,736-
INTRA-CITY SALES		6,351,884		4,315,697	2,036,187-
TOTAL		1,313,850,229		1,151,689,171	162,161,058-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,912	537,955,753	5,900	535,078,938	2,876,815-
FINANCIAL PLAN SAVINGS	73-	740,399	73-	504,439	235,960-
APPROPRIATION	5,839	538,696,152	5,827	535,583,377	3,112,775-
OTPS					
TOTALS FOR OPERATING BUDGET		1,309,413,116		1,141,166,447	168,246,669-
FINANCIAL PLAN SAVINGS		4,437,113		10,522,724	6,085,611
APPROPRIATION		1,313,850,229		1,151,689,171	162,161,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,912	1,847,368,869	5,900	1,676,245,385	171,123,484-
FINANCIAL PLAN SAVINGS	73-	5,177,512	73-	11,027,163	5,849,651
APPROPRIATION	5,839	1,852,546,381	5,827	1,687,272,548	165,273,833-
FUNDING					
CITY		951,580,792		914,665,893	36,914,899-
OTHER CATEGORICAL		8,959,308		1,524,619	7,434,689-
CAPITAL FUNDS - I.F.A.					
STATE		591,573,898		498,112,023	93,461,875-
FEDERAL - C.D.					
FEDERAL - OTHER		290,458,535		268,132,071	22,326,464-
INTRA-CITY SALES		9,973,848		4,837,942	5,135,906-
TOTAL FUNDING		1,852,546,381		1,687,272,548	165,273,833-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E001 HURRICANE SANDY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			11,362,342					11,362,342-
		SUBTOTAL FOR FXD MIS CHGS			11,362,342					11,362,342-
		SUBTOTAL FOR BUDGET CODE E001			11,362,342					11,362,342-
BUDGET CODE: Z001 plaNyC Energy										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,972,028					1,972,028-
		SUBTOTAL FOR FXD MIS CHGS			1,972,028					1,972,028-
		SUBTOTAL FOR BUDGET CODE Z001			1,972,028					1,972,028-
BUDGET CODE: 2019 DOT Vehicles										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			4,892,947			4,892,947		
		SUBTOTAL FOR FXD MIS CHGS			4,892,947			4,892,947		
		SUBTOTAL FOR BUDGET CODE 2019			4,892,947			4,892,947		
BUDGET CODE: 2042 UASI FFY17										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			297,000					297,000-
		SUBTOTAL FOR FXD MIS CHGS			297,000					297,000-
		SUBTOTAL FOR BUDGET CODE 2042			297,000					297,000-
BUDGET CODE: 2043 NYC Care										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			25,000,000			75,000,000		50,000,000
		SUBTOTAL FOR FXD MIS CHGS			25,000,000			75,000,000		50,000,000
		SUBTOTAL FOR BUDGET CODE 2043			25,000,000			75,000,000		50,000,000
BUDGET CODE: 2044 Mental Health Service Corps										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			5,808,525			11,867,794		6,059,269
		SUBTOTAL FOR FXD MIS CHGS			5,808,525			11,867,794		6,059,269

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2044					5,808,525				6,059,269
TOTAL FOR					49,332,842				42,427,899
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,922			
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854			
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134			
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		377,947		377,947			
		423 HEAT LIGHT & POWER		1		1			
SUBTOTAL FOR OTHR SER&CHR					1,243,858				1,243,858
SUBTOTAL FOR BUDGET CODE 2000					1,243,858				1,243,858
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		266,707,512		266,924,618			217,106
SUBTOTAL FOR FXD MIS CHGS					266,707,512				217,106
SUBTOTAL FOR BUDGET CODE 2002					266,707,512				217,106
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		43,423,640		35,664,386			7,759,254-
SUBTOTAL FOR FXD MIS CHGS					43,423,640				7,759,254-
SUBTOTAL FOR BUDGET CODE 2004					43,423,640				7,759,254-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		13,902,799		1,530,044			12,372,755-
SUBTOTAL FOR FXD MIS CHGS					13,902,799				12,372,755-
SUBTOTAL FOR BUDGET CODE 2006					13,902,799				12,372,755-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2007 ACS INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177			
		SUBTOTAL FOR FXD MIS CHGS		6,795,177		6,795,177			
		SUBTOTAL FOR BUDGET CODE 2007		6,795,177		6,795,177			
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000			
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 2009		40,000		40,000			
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		223,059		229,734		6,675	
		SUBTOTAL FOR OTHR SER&CHR		223,059		229,734		6,675	
		SUBTOTAL FOR BUDGET CODE 2010		223,059		229,734		6,675	
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,969				1,969-	
		SUBTOTAL FOR FXD MIS CHGS		1,969				1,969-	
		SUBTOTAL FOR BUDGET CODE 2011		1,969				1,969-	
BUDGET CODE: 2014 HHC Collective Bargaining									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		158,398,639		346,662,648		188,264,009	
		SUBTOTAL FOR FXD MIS CHGS		158,398,639		346,662,648		188,264,009	
		SUBTOTAL FOR BUDGET CODE 2014		158,398,639		346,662,648		188,264,009	
BUDGET CODE: 2015 Correctional Health Services									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		272,648,450		269,437,188		3,211,262-	
		SUBTOTAL FOR FXD MIS CHGS		272,648,450		269,437,188		3,211,262-	
		SUBTOTAL FOR BUDGET CODE 2015		272,648,450		269,437,188		3,211,262-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2016 Department of Investigation									
40	OTHR	SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800			861,800
			094001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				861,800			861,800
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		8,635,483			8,635,483
		SUBTOTAL FOR FXD MIS CHGS				8,635,483			8,635,483
		SUBTOTAL FOR BUDGET CODE 2016				9,497,283			9,497,283
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		6,260,522			6,224,030
		SUBTOTAL FOR FXD MIS CHGS				6,260,522			6,224,030
		SUBTOTAL FOR BUDGET CODE 2018				6,260,522			6,224,030
BUDGET CODE: 2022 HHC/SART GRANT									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		1,272,000			1,272,000
		SUBTOTAL FOR FXD MIS CHGS				1,272,000			1,272,000
		SUBTOTAL FOR BUDGET CODE 2022				1,272,000			1,272,000
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		17,276,876			17,276,876
		SUBTOTAL FOR FXD MIS CHGS				17,276,876			17,276,876
		SUBTOTAL FOR BUDGET CODE 2024				17,276,876			17,276,876
BUDGET CODE: 2030 DCAS Rental Subsidy									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		3,055,875			3,055,875
		SUBTOTAL FOR FXD MIS CHGS				3,055,875			3,055,875
		SUBTOTAL FOR BUDGET CODE 2030				3,055,875			3,055,875

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP			800,747,659		965,853,717	165,106,058
TOTAL FOR LUMP SUM			850,080,501		1,057,614,458	207,533,957

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,328,716	850,080,501	2,335,391	1,057,614,458	207,533,957
FINANCIAL PLAN SAVINGS APPROPRIATION		850,080,501		1,057,614,458	207,533,957

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		725,695,508		972,261,986	246,566,478
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.		12,987,792			12,987,792-
FEDERAL - OTHER		110,068,751		85,352,472	24,716,279-
INTRA-CITY SALES					
TOTAL		850,080,501		1,057,614,458	207,533,957

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,328,716	850,080,501	2,335,391	1,057,614,458	207,533,957
FINANCIAL PLAN SAVINGS					
APPROPRIATION		850,080,501		1,057,614,458	207,533,957

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		725,695,508		972,261,986	246,566,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.					
FEDERAL - OTHER		12,987,792			12,987,792-
INTRA-CITY SALES		110,068,751		85,352,472	24,716,279-
TOTAL		850,080,501		1,057,614,458	207,533,957
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		850,080,501		1,057,614,458	207,533,957
FINANCIAL PLAN SAVINGS					
APPROPRIATION		850,080,501		1,057,614,458	207,533,957
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		850,080,501		1,057,614,458	207,533,957
FINANCIAL PLAN SAVINGS					
APPROPRIATION		850,080,501		1,057,614,458	207,533,957
FUNDING					
CITY		725,695,508		972,261,986	246,566,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.					
FEDERAL - OTHER		12,987,792			12,987,792-
INTRA-CITY SALES		110,068,751		85,352,472	24,716,279-
TOTAL FUNDING		850,080,501		1,057,614,458	207,533,957

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,556,948	55	4,879,874	677,074-
SUBTOTAL FOR F/T SALARIED			55	5,556,948	55	4,879,874	677,074-
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
SUBTOTAL FOR UNSALARIED				200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
SUBTOTAL FOR ADD GRS PAY				25,271		25,271	
SUBTOTAL FOR BUDGET CODE 1000			55	5,783,016	55	5,105,942	677,074-
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,398,088	25	2,417,522	19,434
SUBTOTAL FOR F/T SALARIED			25	2,398,088	25	2,417,522	19,434
03 UNSALARIED		031 UNSALARIED		140,978		141,538	560
SUBTOTAL FOR UNSALARIED				140,978		141,538	560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				110,121		110,121	
SUBTOTAL FOR BUDGET CODE 1001			25	2,649,187	25	2,669,181	19,994
TOTAL FOR EXECUTIVE AND ADMINISTRATION			80	8,432,203	80	7,775,123	657,080-

RESPONSIBILITY CENTER: 2000 Trials and Hearings

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2000 Clerk's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,800,017	123	6,836,813			36,796
SUBTOTAL FOR F/T SALARIED			123	6,800,017	123	6,836,813			36,796
03 UNSALARIED		031 UNSALARIED		1,444,600		1,452,776			8,176
SUBTOTAL FOR UNSALARIED				1,444,600		1,452,776			8,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		177,404		177,404			
SUBTOTAL FOR ADD GRS PAY				179,904		179,904			
SUBTOTAL FOR BUDGET CODE 2000			123	8,424,521	123	8,469,493			44,972
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,232,234	19	2,251,105			18,871
SUBTOTAL FOR F/T SALARIED			19	2,232,234	19	2,251,105			18,871
03 UNSALARIED		031 UNSALARIED		85,798		87,083			1,285
SUBTOTAL FOR UNSALARIED				85,798		87,083			1,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		22,908		22,908			
		045 HOLIDAY PAY		1,700		1,700			
SUBTOTAL FOR ADD GRS PAY				27,608		27,608			
SUBTOTAL FOR BUDGET CODE 2001			19	2,345,640	19	2,365,796			20,156
BUDGET CODE: 2002 Hearings Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,145,298	61	5,169,354			24,056
SUBTOTAL FOR F/T SALARIED			61	5,145,298	61	5,169,354			24,056
03 UNSALARIED		031 UNSALARIED		11,943,433		10,958,543			984,890-
SUBTOTAL FOR UNSALARIED				11,943,433		10,958,543			984,890-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		172,403		172,403			
SUBTOTAL FOR ADD GRS PAY				174,903		174,903			
SUBTOTAL FOR BUDGET CODE 2002			61	17,263,634	61	16,302,800			960,834-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,879,434	28	1,891,852		12,418
SUBTOTAL FOR F/T SALARIED			28	1,879,434	28	1,891,852		12,418
03 UNSALARIED		031 UNSALARIED				1,287,378		1,287,378
SUBTOTAL FOR UNSALARIED						1,287,378		1,287,378
SUBTOTAL FOR BUDGET CODE 2003			28	1,879,434	28	3,179,230		1,299,796
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	725,122	7	729,272		4,150
SUBTOTAL FOR F/T SALARIED			7	725,122	7	729,272		4,150
SUBTOTAL FOR BUDGET CODE 2004			7	725,122	7	729,272		4,150
TOTAL FOR Trials and Hearings			238	30,638,351	238	31,046,591		408,240
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			318	39,070,554	318	38,821,714		248,840-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	39,070,554	318	38,821,714	248,840-
FINANCIAL PLAN SAVINGS	5-	600,000-	5-		600,000
APPROPRIATION	313	38,470,554	313	38,821,714	351,160

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

38,470,554

38,821,714

351,160

TOTAL

38,470,554

38,821,714

351,160

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 95,632	2	93,598	187,195
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	65,000-100,000	13	72,745	945,680
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	102,052-102,052	1	102,052	102,052
10053	ADMINISTRATIVE CITY PLANNER	121,629-121,629	1	121,629	121,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	102,072-102,072	1	102,072	102,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-212,699	11	166,345	1,829,799
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	152,542-198,734	4	170,804	683,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	82,137-111,758	33	94,531	3,119,537
82950	AGENCY CHIEF CONTRACTING OFFICER	131,057-131,057	1	131,057	131,057
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	52,148- 52,148	1	52,148	52,148
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	49,870- 53,712	4	50,831	203,322
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 38,258	1	38,258	38,258
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	29	43,913	1,273,465
56056	COMMUNITY ASSISTANT	32,520- 38,110	18	34,385	618,929
56057	COMMUNITY ASSOCIATE	38,332- 66,950	41	47,203	1,935,310
56058	COMMUNITY COORDINATOR	54,100- 84,090	47	66,777	3,138,535
52406	COMMUNITY SERVICE AIDE	29,483- 35,043	9	31,580	284,222
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-120,586	4	104,776	419,103
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,999	789,996
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	55,224- 70,354	2	62,789	125,578
95005	EXECUTIVE AGENCY COUNSEL	88,088-212,699	27	130,198	3,515,334
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 71,005	10	59,310	593,103
12158	PROCUREMENT ANALYST	64,821- 64,821	1	64,821	64,821
60215	PUBLIC RECORDS AIDE	39,357- 56,707	8	42,581	340,644
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	36,054- 48,745	6	46,630	279,779
12626	STAFF ANALYST	50,078- 59,079	2	54,579	109,157

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	307	23,192,806
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POSITION SCHEDULE FOR U/A 001	307	23,192,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	453,280
TOTAL FOR U/A 001	313	23,646,086

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			36,200			36,200	
SUBTOTAL FOR SUPPLYS&MATL					36,200			36,200	
SUBTOTAL FOR BUDGET CODE 1599					36,200			36,200	
TOTAL FOR EXECUTIVE DIVISION					36,200			36,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			4,000				4,000-
		100 SUPPLIES + MATERIALS - GENERAL			57,145			57,145	
		106 MOTOR VEHICLE FUEL			4,513			4,477	36-
		117 POSTAGE			1,000			1,000	
		169 MAINTENANCE SUPPLIES			11,000			11,000	
		199 DATA PROCESSING SUPPLIES			377,205			377,205	
SUBTOTAL FOR SUPPLYS&MATL					454,863			450,827	4,036-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000				3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			12,000				12,000-
		314 OFFICE FURITURE			36,441			36,441	
		319 SECURITY EQUIPMENT			9,152			9,152	
		332 PURCH DATA PROCESSING EQUIPT			160,615			160,615	
		337 BOOKS-OTHER			12,478			12,478	
SUBTOTAL FOR PROPTY&EQUIP					233,686			218,686	15,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			449,999			449,999	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,217			217	2,000-
		400 CONTRACTUAL SERVICES-GENERAL			79,557			72,557	7,000-
		403 OFFICE SERVICES			2,060			2,060	
		412 RENTALS OF MISC.EQUIP			17,171			16,671	500-
		417 ADVERTISING			3,347			3,347	
	856001	42C HEAT LIGHT & POWER			98,826			98,826	
		423 HEAT LIGHT & POWER			241			241	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,520		9,520	
			SUBTOTAL FOR OTHR SER&CHR		664,138		654,638	9,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	104,767	2	12,767	92,000-
		602	TELECOMMUNICATIONS MAINT	1	39,471	1	60,000	20,529
		608	MAINT & REP GENERAL	1	35,000	1	35,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	75,290	1	75,290	
		615	PRINTING CONTRACTS	1	9,967	1	9,967	
		622	TEMPORARY SERVICES	1	39,245	1	39,245	
		624	CLEANING SERVICES	1	12,000	1	12,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		684	PROF SERV COMPUTER SERVICES		15,000			15,000-
		685	PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150	
		686	PROF SERV OTHER	1	27,000	1	27,000	
			SUBTOTAL FOR CNTRCTL SVCS	11	372,890	11	286,419	86,471-
			SUBTOTAL FOR BUDGET CODE 1000	11	1,725,577	11	1,610,570	115,007-
			TOTAL FOR EXECUTIVE AND ADMINISTRATION	11	1,725,577	11	1,610,570	115,007-

RESPONSIBILITY CENTER: 2000 Trials and Hearings

BUDGET CODE: 1200 Clerk's Office

10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117	POSTAGE		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		367,000		367,000	
		403	OFFICE SERVICES		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		16,000		16,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		50		40	10-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		90		40	50-
			SUBTOTAL FOR OTHR SER&CHR		384,140		384,080	60-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		204,000		204,000	
		608	MAINT & REP GENERAL		700			700-
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		615	PRINTING CONTRACTS		1,500		1,500	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					211,200		210,500		700-
SUBTOTAL FOR BUDGET CODE 1200					605,340		604,580		760-
BUDGET CODE: 1201 Trials Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		117 POSTAGE		500		500			
		199 DATA PROCESSING SUPPLIES		9,000					9,000-
SUBTOTAL FOR SUPPLYS&MATL					15,500		6,500		9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,000		72,000			
		337 BOOKS-OTHER		20,000		20,000			
SUBTOTAL FOR PROPTY&EQUIP					92,000		92,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		4,000			2,000-
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,849,593		1,849,593			
		412 RENTALS OF MISC.EQUIP		18,000		18,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
SUBTOTAL FOR OTHR SER&CHR					1,876,793		1,874,793		2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	174,000	6	39,000			135,000-
		612 OFFICE EQUIPMENT MAINTENANCE		14,000		8,000			6,000-
		615 PRINTING CONTRACTS		5,000		5,000			
		619 SECURITY SERVICES	1	165,483	1	165,483			
		622 TEMPORARY SERVICES		144,000		144,000			
		686 PROF SERV OTHER		15,000		15,000			
SUBTOTAL FOR CNTRCTL SVCS				7	517,483	7	376,483		141,000-
SUBTOTAL FOR BUDGET CODE 1201				7	2,501,776	7	2,349,776		152,000-
BUDGET CODE: 1202 Hearings Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,336		50,000			35,336-
		117 POSTAGE		815,300		1,070,000			254,700
		169 MAINTENANCE SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					905,636		1,120,000		214,364
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		9,388		9,388		
			319 SECURITY EQUIPMENT		7,056		7,056		
			337 BOOKS-OTHER		12,000		12,000		
			SUBTOTAL FOR PROPTY&EQUIP		32,602		32,602		
40 OTHR SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		4,664				4,664-
		400	CONTRACTUAL SERVICES-GENERAL		15,466		15,466		
		403	OFFICE SERVICES		7,235		3,235		4,000-
		412	RENTALS OF MISC.EQUIP		151,515		151,515		
		414	RENTALS - LAND BLDGS & STRUCTS		4,239,979		4,028,979		211,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		900		900		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232		
			SUBTOTAL FOR OTHR SER&CHR		4,420,991		4,201,327		219,664-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	824,255	8	830,755		6,500
		612	OFFICE EQUIPMENT MAINTENANCE		8,840		8,840		
		615	PRINTING CONTRACTS		78,192		78,192		
		619	SECURITY SERVICES	1	816,366	1	816,366		
		622	TEMPORARY SERVICES		35,924		35,924		
		624	CLEANING SERVICES	1	441,261	1	528,011		86,750
			SUBTOTAL FOR CNTRCTL SVCS	10	2,204,838	10	2,298,088		93,250
			SUBTOTAL FOR BUDGET CODE 1202	10	7,564,067	10	7,652,017		87,950
BUDGET CODE: 2003 Criminal Justice Reform									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,900		15,900		
			SUBTOTAL FOR SUPPLYS&MATL		15,900		15,900		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,600		3,600		
		314	OFFICE FURITURE		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,600		3,600		2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		402	TELEPHONE & OTHER COMMUNICATNS		1		1		
		414	RENTALS - LAND BLDGS & STRUCTS				211,000		211,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		3,601		211,001		207,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	413,323	2	413,323		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		92,075		94,185	2,110
		612 OFFICE EQUIPMENT MAINTENANCE		20,680		20,680	
		615 PRINTING CONTRACTS		2,450		2,450	
		619 SECURITY SERVICES		9,283		9,283	
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	540,311	2	539,921	390-
		SUBTOTAL FOR BUDGET CODE 2003	2	565,412	2	770,422	205,010
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		700			700-
		SUBTOTAL FOR PROPTY&EQUIP		700			700-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		15,300		12,300	3,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		4,000		4,000	
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686 PROF SERV OTHER		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 2104		60,000		56,300	3,700-
		TOTAL FOR Trials and Hearings	19	11,296,595	19	11,433,095	136,500
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	30	13,058,372	30	13,079,865	21,493

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,445,499	13,058,372	2,434,835	13,079,865	21,493
FINANCIAL PLAN SAVINGS		18,474-		42,323-	23,849-
APPROPRIATION		13,039,898		13,037,542	2,356-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,039,898		13,037,542	2,356-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,039,898		13,037,542	2,356-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	39,070,554	318	38,821,714	248,840-
FINANCIAL PLAN SAVINGS	5-	600,000-	5-		600,000
APPROPRIATION	313	38,470,554	313	38,821,714	351,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,470,554	38,821,714	351,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,470,554	38,821,714	351,160
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,445,499	13,058,372	2,434,835	13,079,865	21,493
FINANCIAL PLAN SAVINGS		18,474-		42,323-	23,849-
APPROPRIATION		13,039,898		13,037,542	2,356-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,039,898	13,037,542	2,356-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,039,898	13,037,542	2,356-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	318	39,070,554	318	38,821,714	248,840-
FINANCIAL PLAN SAVINGS	5-	600,000-	5-		600,000
APPROPRIATION	313	38,470,554	313	38,821,714	351,160
OTPS					
TOTALS FOR OPERATING BUDGET		13,058,372		13,079,865	21,493
FINANCIAL PLAN SAVINGS		18,474-		42,323-	23,849-
APPROPRIATION		13,039,898		13,037,542	2,356-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	318	52,128,926	318	51,901,579	227,347-
FINANCIAL PLAN SAVINGS	5-	618,474-	5-	42,323-	576,151
APPROPRIATION	313	51,510,452	313	51,859,256	348,804
FUNDING					
CITY		51,510,452		51,859,256	348,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		51,510,452		51,859,256	348,804

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,828	1	110,092			1,264
SUBTOTAL FOR F/T SALARIED			1	108,828	1	110,092			1,264
SUBTOTAL FOR BUDGET CODE 0065			1	108,828	1	110,092			1,264
TOTAL FOR			1	108,828	1	110,092			1,264
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	713,200	5	717,496			4,296
SUBTOTAL FOR F/T SALARIED			5	713,200	5	717,496			4,296
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
SUBTOTAL FOR UNSALARIED				214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				3,285		3,285			
SUBTOTAL FOR BUDGET CODE 0001			5	931,226	5	935,522			4,296
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	452,006	4	453,495			1,489
SUBTOTAL FOR F/T SALARIED			4	452,006	4	453,495			1,489
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
SUBTOTAL FOR UNSALARIED				79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				1,100		1,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687			
SUBTOTAL FOR AMT TO SCHED				687		687			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0002			4	533,091	4	534,580	1,489
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,600	7	512,372	1,772
SUBTOTAL FOR F/T SALARIED			7	510,600	7	512,372	1,772
03 UNSALARIED		031 UNSALARIED		2,078		2,399	321
SUBTOTAL FOR UNSALARIED				2,078		2,399	321
SUBTOTAL FOR BUDGET CODE 0003			7	512,678	7	514,771	2,093
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,651	4	352,651	
SUBTOTAL FOR F/T SALARIED			4	352,651	4	352,651	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 0018			4	382,651	4	382,651	
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	685,971	9	689,968	3,997
SUBTOTAL FOR F/T SALARIED			9	685,971	9	689,968	3,997
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	711,571	9	715,568	3,997
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,685	5	386,466	1,781
SUBTOTAL FOR F/T SALARIED			5	384,685	5	386,466	1,781
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0038			5	394,685	5	396,466	1,781
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	675,960	3	678,967	3,007
SUBTOTAL FOR F/T SALARIED			3	675,960	3	678,967	3,007
03 UNSALARIED		031 UNSALARIED		10,747		10,862	115
SUBTOTAL FOR UNSALARIED				10,747		10,862	115
SUBTOTAL FOR BUDGET CODE 0048			3	686,707	3	689,829	3,122
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,658,770	50	4,697,593	38,823
SUBTOTAL FOR F/T SALARIED			50	4,658,770	50	4,697,593	38,823
03 UNSALARIED		031 UNSALARIED		59,317		60,017	700
SUBTOTAL FOR UNSALARIED				59,317		60,017	700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,906		39,906	95,000-
		043 SHIFT DIFFERENTIAL		30,000			30,000-
		045 HOLIDAY PAY		25,000			25,000-
		047 OVERTIME		500,000			500,000-
SUBTOTAL FOR ADD GRS PAY				689,906		39,906	650,000-
SUBTOTAL FOR BUDGET CODE 0055			50	5,407,993	50	4,797,516	610,477-
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			87	9,611,738	87	8,966,903	644,835-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	349,512	3	351,473			1,961
SUBTOTAL FOR F/T SALARIED			3	349,512	3	351,473			1,961
03 UNSALARIED		031 UNSALARIED		406		406			
SUBTOTAL FOR UNSALARIED				406		406			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200			
SUBTOTAL FOR ADD GRS PAY				200		200			
SUBTOTAL FOR BUDGET CODE 0011			3	350,118	3	352,079			1,961
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,213,158	14	1,220,148			6,990
SUBTOTAL FOR F/T SALARIED			14	1,213,158	14	1,220,148			6,990
03 UNSALARIED		031 UNSALARIED		69,222		69,450			228
SUBTOTAL FOR UNSALARIED				69,222		69,450			228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
		045 HOLIDAY PAY		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY				86,969		61,969			25,000-
SUBTOTAL FOR BUDGET CODE 0012			14	1,369,349	14	1,351,567			17,782-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,830		12,468			1,638
SUBTOTAL FOR F/T SALARIED				10,830		12,468			1,638
SUBTOTAL FOR BUDGET CODE 0047				10,830		12,468			1,638
TOTAL FOR PUBLIC AFFAIRS			17	1,730,297	17	1,716,114			14,183-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	817,616	8	818,611			995
SUBTOTAL FOR F/T SALARIED			8	817,616	8	818,611			995
03 UNSALARIED		031 UNSALARIED		230,097		31,027			199,070-
SUBTOTAL FOR UNSALARIED				230,097		31,027			199,070-
SUBTOTAL FOR BUDGET CODE 0005			8	1,047,713	8	849,638			198,075-
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	274,642	2	276,633			1,991
SUBTOTAL FOR F/T SALARIED			2	274,642	2	276,633			1,991
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
SUBTOTAL FOR UNSALARIED				14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				4,160		4,160			
SUBTOTAL FOR BUDGET CODE 0007			2	293,711	2	295,702			1,991
BUDGET CODE: 0039 FEMA Projects - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234			
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234			
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234			
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,440,773	14	1,445,145			4,372
SUBTOTAL FOR F/T SALARIED			14	1,440,773	14	1,445,145			4,372
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773			
SUBTOTAL FOR OTH SALARIED				189,773		189,773			
03 UNSALARIED		031 UNSALARIED		95,034		95,462			428

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					95,034				428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY					69,036				69,036
SUBTOTAL FOR BUDGET CODE 0040				14	1,794,616	14			4,800
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,174	3	214,174			
SUBTOTAL FOR F/T SALARIED				3	214,174	3			214,174
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812			
		047 OVERTIME		9,531		9,531			
SUBTOTAL FOR ADD GRS PAY					12,343				12,343
SUBTOTAL FOR BUDGET CODE 0053				3	226,517	3			226,517
TOTAL FOR MANAGEMENT AND BUDGET				29	3,492,791	29			3,301,507
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,503	2	152,271			768
SUBTOTAL FOR F/T SALARIED				2	151,503	2			152,271
03 UNSALARIED		031 UNSALARIED		46,406		46,406			
SUBTOTAL FOR UNSALARIED					46,406				46,406
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182			
SUBTOTAL FOR AMT TO SCHED					2,182				2,182
SUBTOTAL FOR BUDGET CODE 0004				2	200,091	2			200,859
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	458,555	6	460,693			2,138
		SUBTOTAL FOR F/T SALARIED	6	458,555	6	460,693			2,138
		SUBTOTAL FOR BUDGET CODE 0006	6	458,555	6	460,693			2,138
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	181,480	5	181,811			331
		SUBTOTAL FOR F/T SALARIED	5	181,480	5	181,811			331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 0008	5	188,188	5	188,519			331
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	960,099	12	965,482			5,383
		SUBTOTAL FOR F/T SALARIED	12	960,099	12	965,482			5,383
03 UNSALARIED		031 UNSALARIED		16,820		16,820			
		SUBTOTAL FOR UNSALARIED		16,820		16,820			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821			
		SUBTOTAL FOR BUDGET CODE 0031	12	997,740	12	1,003,123			5,383
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,163,408	37	3,169,235			5,827
		SUBTOTAL FOR F/T SALARIED	37	3,163,408	37	3,169,235			5,827
03 UNSALARIED		031 UNSALARIED		10,144		10,144			
		SUBTOTAL FOR UNSALARIED		10,144		10,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		66,401		66,401			
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144			
		SUBTOTAL FOR BUDGET CODE 0035	37	3,280,696	37	3,286,523			5,827
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,451	5	308,877			3,426
		SUBTOTAL FOR F/T SALARIED	5	305,451	5	308,877			3,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193			
		SUBTOTAL FOR BUDGET CODE 0036	5	323,644	5	327,070			3,426
		TOTAL FOR MANAGEMENT AND BUDGET	67	5,448,914	67	5,466,787			17,873
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,908,955	34	2,920,727			11,772
		SUBTOTAL FOR F/T SALARIED	34	2,908,955	34	2,920,727			11,772
03 UNSALARIED		031 UNSALARIED		355,452		56,920			298,532-
		SUBTOTAL FOR UNSALARIED		355,452		56,920			298,532-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		70,286		70,286			
		SUBTOTAL FOR BUDGET CODE 0051	34	3,334,693	34	3,047,933			286,760-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	557,997	8	561,023			3,026

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	557,997	8	561,023	3,026
03 UNSALARIED		031 UNSALARIED		37,668		38,567	899
SUBTOTAL FOR UNSALARIED				37,668		38,567	899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
SUBTOTAL FOR ADD GRS PAY				20,018		20,018	
SUBTOTAL FOR BUDGET CODE 0052			8	615,683	8	619,608	3,925
TOTAL FOR HUMAN RESOURCES MGMT			42	3,950,376	42	3,667,541	282,835-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	616,687	11	626,513	9,826
SUBTOTAL FOR F/T SALARIED			11	616,687	11	626,513	9,826
SUBTOTAL FOR BUDGET CODE 0037			11	616,687	11	626,513	9,826
TOTAL FOR FLEET ADMINISTRATION			11	616,687	11	626,513	9,826
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,867,886	23	1,884,928	17,042
SUBTOTAL FOR F/T SALARIED			23	1,867,886	23	1,884,928	17,042
03 UNSALARIED		031 UNSALARIED		10,633		10,874	241
SUBTOTAL FOR UNSALARIED				10,633		10,874	241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
SUBTOTAL FOR ADD GRS PAY				2,232		2,232	
SUBTOTAL FOR BUDGET CODE 0016			23	1,880,751	23	1,898,034	17,283

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,104,939	13	1,112,213			7,274
SUBTOTAL FOR F/T SALARIED			13	1,104,939	13	1,112,213			7,274
03 UNSALARIED		031 UNSALARIED		224		224			
SUBTOTAL FOR UNSALARIED				224		224			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774			
SUBTOTAL FOR ADD GRS PAY				2,774		2,774			
SUBTOTAL FOR BUDGET CODE 0081			13	1,107,937	13	1,115,211			7,274
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	2,988,688	36	3,013,245			24,557
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,965,645	40	2,392,220			573,425-
SUBTOTAL FOR F/T SALARIED			40	2,965,645	40	2,392,220			573,425-
03 UNSALARIED		031 UNSALARIED		29,665		29,665			
SUBTOTAL FOR UNSALARIED				29,665		29,665			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		86,583		86,583			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				104,803		104,803			
SUBTOTAL FOR BUDGET CODE 0041			40	3,100,113	40	2,526,688			573,425-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,021,175	45	3,054,053			32,878
SUBTOTAL FOR F/T SALARIED			45	3,021,175	45	3,054,053			32,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 0045	45	3,136,175	45	3,169,053		32,878
		TOTAL FOR ACCO	85	6,236,288	85	5,695,741		540,547-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	1	55,905	1	56,381	476
		SUBTOTAL FOR F/T SALARIED		1	55,905	1	56,381	476
		04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY			600		600	
		SUBTOTAL FOR BUDGET CODE 0042		1	56,505	1	56,981	476
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	43	3,579,823	43	3,595,670	15,847
		SUBTOTAL FOR F/T SALARIED		43	3,579,823	43	3,595,670	15,847
		02 OTH SALARIED	021 PART-TIME POSITIONS		9,234		9,234	
		SUBTOTAL FOR OTH SALARIED			9,234		9,234	
		03 UNSALARIED	031 UNSALARIED		5,041		5,041	
		SUBTOTAL FOR UNSALARIED			5,041		5,041	
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
			042 LONGEVITY DIFFERENTIAL		105,935		10,935	95,000-
		SUBTOTAL FOR ADD GRS PAY			116,935		21,935	95,000-
		SUBTOTAL FOR BUDGET CODE 0046		43	3,711,033	43	3,631,880	79,153-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		44	3,767,538	44	3,688,861	78,677-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,703,358	31	2,725,034	21,676
		SUBTOTAL FOR F/T SALARIED	31	2,703,358	31	2,725,034	21,676
03 UNSALARIED		031 UNSALARIED		214,481		214,518	37
		SUBTOTAL FOR UNSALARIED		214,481		214,518	37
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,400		2,400	30,000-
		SUBTOTAL FOR ADD GRS PAY		32,400		2,400	30,000-
		SUBTOTAL FOR BUDGET CODE 0015	31	2,950,239	31	2,941,952	8,287-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	2,950,239	31	2,941,952	8,287-
		TOTAL FOR EXECUTIVE AND SUPPORT	450	40,902,384	450	39,195,256	1,707,128-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	40,902,384	450	39,195,256	1,707,128-
FINANCIAL PLAN SAVINGS				1,248,000	1,248,000
APPROPRIATION	450	40,902,384	450	40,443,256	459,128-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,288,008	35,837,975	450,033-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,563,240	4,605,281	42,041
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,902,384	40,443,256	459,128-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,052-106,798	2	102,925	205,850
40510	ACCOUNTANT	62,549- 82,660	3	69,642	208,927
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-155,000	33	86,188	2,844,194
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
10015	ADMINISTRATIVE ENGINEER	133,900-164,870	3	149,721	449,163
10025	ADMINISTRATIVE MANAGER	139,673-168,655	2	154,164	308,328
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,194-102,384	14	81,026	1,134,362
83008	ADMINISTRATIVE PROJECT MANAGER	108,367-196,049	3	161,760	485,281
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	2	142,512	285,024
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	102,495-118,349	3	111,213	333,639
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	121,711-196,049	2	158,880	317,760
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	109,718-109,718	1	109,718	109,718
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	5	199,792	998,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-165,000	23	130,026	2,990,594
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	170,000-170,000	2	170,000	340,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,881- 99,231	5	92,123	460,613
30087	AGENCY ATTORNEY	74,340-119,355	19	98,660	1,874,548
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
21210	ASSISTANT ARCHITECT	75,517- 75,517	1	75,517	75,517
20510	ASSISTANT CHEMICAL ENGINEER	69,196- 69,196	1	69,196	69,196
20210	ASSISTANT CIVIL ENGINEER	59,452- 67,266	2	63,359	126,718
95277	ASSISTANT COMMISSIONER (DEP)	171,878-198,734	3	185,485	556,455
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,456- 80,915	2	79,186	158,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	2	89,074	178,147
60217	ASSOCIATE PUBLIC RECORDS OFFICER	83,146- 83,146	1	83,146	83,146
12627	ASSOCIATE STAFF ANALYST	75,591- 95,000	9	83,104	747,938
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	92,958- 95,041	7	94,743	663,201
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,788	10	109,136	1,091,364
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-127,228	5	118,455	592,275
90702	CITY LABORER	73,477- 75,690	6	75,321	451,927
22122	CITY PLANNER	63,489-100,243	5	75,512	377,561
21744	CITY RESEARCH SCIENTIST	70,554-122,291	12	93,939	1,127,269

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30726	CLAIM SPECIALIST	47,705- 50,858	4	48,504	194,016
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,820	15	53,579	803,691
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	6	59,897	359,380
56058	COMMUNITY COORDINATOR	62,215- 84,088	6	73,107	438,642
13620	COMPUTER AIDE-NON-SPVR	51,853- 51,853	1	51,853	51,853
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	4	80,336	321,345
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,413- 80,499	4	73,569	294,277
13651	COMPUTER PROGRAMMER ANALYST	74,160- 77,250	2	75,705	151,410
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-138,097	19	110,850	2,106,154
10050	COMPUTER SYSTEMS MANAGER	123,600-123,600	1	123,600	123,600
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	118,167-118,167	1	118,167	118,167
34202	CONSTRUCTION PROJECT MANAGER	70,891-109,422	4	84,866	339,463
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	43,097- 43,097	1	43,097	43,097
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	1	225,145	225,145
95614	DEPUTY COMMISSIONER OF IT	225,145-225,145	1	225,145	225,145
91717	ELECTRICIAN	106,953-106,953	3	106,953	320,858
91722	ELECTRICIAN'S HELPER	67,873- 67,873	2	67,873	135,746
95005	EXECUTIVE AGENCY COUNSEL	115,000-234,485	16	150,893	2,414,293
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	113,300-113,300	1	113,300	113,300
95212	EXECUTIVE CHIEF OF STAFF (DEP)	176,933-176,933	1	176,933	176,933
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	67,758- 75,504	2	71,631	143,262
91415	GRAPHIC ARTIST	60,000- 63,061	2	61,531	123,061
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
40502	MANAGEMENT AUDITOR	87,550- 92,700	2	90,125	180,250
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	3	96,447	289,342
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,000	40	65,468	2,618,729
12158	PROCUREMENT ANALYST	56,911- 96,633	15	71,040	1,065,597
22426	PROJECT MANAGER	65,640- 85,646	3	76,000	227,999
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	60,328- 67,677	2	64,003	128,005
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,019- 62,820	2	54,420	108,839

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
95214	SENIOR ADVISER TO THE COMMISSIONER (DEP)	154,500-154,500	1	154,500	154,500
12626	STAFF ANALYST	57,590- 74,479	7	67,664	473,646
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	127,243-143,434	2	135,339	270,677
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	77,961- 97,876	3	87,128	261,383
91310	SUPERVISOR	72,823- 75,174	2	73,999	147,997
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	72,137- 72,137	1	72,137	72,137
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATION MANAGER	147,868-147,868	1	147,868	147,868
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,671- 84,244	2	83,958	167,915
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,188- 88,188	1	88,188	88,188
TOTAL FOR OBJECT 001			410		38,899,478

POSITION SCHEDULE FOR U/A 001			410		38,899,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		3,795,071
TOTAL FOR U/A 001			450		42,694,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,259,772	16	392,032			867,740-
SUBTOTAL FOR F/T SALARIED			16	1,259,772	16	392,032			867,740-
SUBTOTAL FOR BUDGET CODE A109			16	1,259,772	16	392,032			867,740-
BUDGET CODE: A602 HRO Staffing - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		271,422		312,806			41,384
SUBTOTAL FOR F/T SALARIED				271,422		312,806			41,384
03 UNSALARIED		031 UNSALARIED		1,677		1,677			
SUBTOTAL FOR UNSALARIED				1,677		1,677			
SUBTOTAL FOR BUDGET CODE A602				273,099		314,483			41,384
BUDGET CODE: 0151 ENERGY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	470,221	3	471,089			868
SUBTOTAL FOR F/T SALARIED			3	470,221	3	471,089			868
SUBTOTAL FOR BUDGET CODE 0151			3	470,221	3	471,089			868
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	856,494	11	861,240			4,746
SUBTOTAL FOR F/T SALARIED			11	856,494	11	861,240			4,746
03 UNSALARIED		031 UNSALARIED		16,250		16,250			
SUBTOTAL FOR UNSALARIED				16,250		16,250			
SUBTOTAL FOR BUDGET CODE 0171			11	872,744	11	877,490			4,746
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,000		220,000			
SUBTOTAL FOR F/T SALARIED				220,000		220,000			
SUBTOTAL FOR BUDGET CODE 3331				220,000		220,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			30	3,095,836	30	2,275,094	820,742-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,610	5	399,122	512
SUBTOTAL FOR F/T SALARIED			5	398,610	5	399,122	512
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			5	650,376	5	650,888	512
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,595,208	100	5,649,333	54,125
SUBTOTAL FOR F/T SALARIED			100	5,595,208	100	5,649,333	54,125
03 UNSALARIED		031 UNSALARIED		42,987		42,987	
SUBTOTAL FOR UNSALARIED				42,987		42,987	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				630,671		630,671	
SUBTOTAL FOR BUDGET CODE 0121			100	6,268,866	100	6,322,991	54,125
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,298,660	16	1,298,660	
SUBTOTAL FOR F/T SALARIED			16	1,298,660	16	1,298,660	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639			
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639			
		SUBTOTAL FOR BUDGET CODE 0122	16	1,389,299	16	1,389,299			
BUDGET CODE: 0125 Air & Noise Idling Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,225	7	365,225			
		SUBTOTAL FOR F/T SALARIED	7	365,225	7	365,225			
		SUBTOTAL FOR BUDGET CODE 0125	7	365,225	7	365,225			
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	662,081	5	653,281			8,800-
		SUBTOTAL FOR F/T SALARIED	5	662,081	5	653,281			8,800-
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
		SUBTOTAL FOR UNSALARIED		14,956		14,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156			
		047 OVERTIME		31,280		31,280			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966			
		SUBTOTAL FOR BUDGET CODE 0141	5	764,003	5	755,203			8,800-
BUDGET CODE: 0801 MS4 Tax Levy PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,742	8	545,945			3,203
		SUBTOTAL FOR F/T SALARIED	8	542,742	8	545,945			3,203
		SUBTOTAL FOR BUDGET CODE 0801	8	542,742	8	545,945			3,203
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	141	9,980,511	141	10,029,551			49,040

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,228,114	35	2,246,992	18,878
		SUBTOTAL FOR F/T SALARIED	35	2,228,114	35	2,246,992	18,878
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	
		SUBTOTAL FOR BUDGET CODE 0071	35	2,743,695	35	2,762,573	18,878
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,738,097	53	3,769,820	31,723
		SUBTOTAL FOR F/T SALARIED	53	3,738,097	53	3,769,820	31,723
03 UNSALARIED		031 UNSALARIED		10,806		11,064	258
		SUBTOTAL FOR UNSALARIED		10,806		11,064	258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		400,000	29,918
		SUBTOTAL FOR ADD GRS PAY		424,148		454,066	29,918
		SUBTOTAL FOR BUDGET CODE 0131	53	4,173,051	53	4,234,950	61,899
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,829,479		153,062	1,676,417-
		SUBTOTAL FOR F/T SALARIED		1,829,479		153,062	1,676,417-
		SUBTOTAL FOR BUDGET CODE 8824		1,829,479		153,062	1,676,417-
BUDGET CODE: 8860 NYSEDA NYCEEMIAP GRANT PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,008			1- 47,008-
		SUBTOTAL FOR F/T SALARIED	1	47,008			1- 47,008-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8860			1	47,008			1-	47,008-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			89	8,793,233	88	7,150,585	1-	1,642,648-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,532,700	20	1,543,976		11,276
SUBTOTAL FOR F/T SALARIED			20	1,532,700	20	1,543,976		11,276
SUBTOTAL FOR BUDGET CODE Z030			20	1,532,700	20	1,543,976		11,276
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,532,700	20	1,543,976		11,276
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	520,000	6	520,000		
SUBTOTAL FOR F/T SALARIED			6	520,000	6	520,000		
SUBTOTAL FOR BUDGET CODE 0172			6	520,000	6	520,000		
BUDGET CODE: 2401 Hydro Electric PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				135,092		135,092		
SUBTOTAL FOR F/T SALARIED				135,092		135,092		
SUBTOTAL FOR BUDGET CODE 2401				135,092		135,092		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6	655,092	6	655,092		
TOTAL FOR ENVIRONMENTAL MANAGEMENT			286	24,057,372	285	21,654,298	1-	2,403,074-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	24,057,372	285	21,654,298	2,403,074-
FINANCIAL PLAN SAVINGS				36,918-	36,918-
APPROPRIATION	286	24,057,372	285	21,617,380	2,439,992-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,298,885		20,421,356	122,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,008			47,008-
FEDERAL - C.D.		1,532,871		706,515	826,356-
FEDERAL - OTHER		1,829,479		153,062	1,676,417-
INTRA-CITY SALES		349,129		336,447	12,682-
TOTAL		24,057,372		21,617,380	2,439,992-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-122,210	6	82,760	496,558
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	103,000-129,858	4	121,446	485,785
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939-118,167	2	102,053	204,106
10015	ADMINISTRATIVE ENGINEER	119,146-178,603	3	143,883	431,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,870-137,212	4	125,597	502,387
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-208,898	7	152,428	1,066,996
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-134,710	10	106,091	1,060,912
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	95,790- 95,790	1	95,790	95,790
10026	ADMINISTRATIVE STAFF ANALYST	202,319-225,145	2	213,732	427,464
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,100-140,798	6	120,598	723,588
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	82,600-108,110	2	95,355	190,710
31315	AIR POLLUTION INSPECTOR	43,014- 60,029	50	49,252	2,462,597
21215	ARCHITECT	95,728- 95,728	1	95,728	95,728
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	57,720- 77,921	2	67,821	135,641
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	67,044- 81,908	3	72,750	218,251
20410	ASSISTANT MECHANICAL ENGINEER	59,147- 74,727	10	67,122	671,218
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	15	64,965	974,477
21822	ASSOCIATE CHEMIST	43,877- 99,052	25	70,525	1,763,114
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-106,042	7	95,567	668,966
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	78,200- 85,854	2	82,027	164,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,921- 82,921	1	82,921	82,921
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-116,361	3	98,830	296,489
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-122,605	12	91,761	1,101,137
20202	CIVIL ENGINEERING INTERN	54,765- 54,765	1	54,765	54,765
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 58,735	15	46,566	698,486
56056	COMMUNITY ASSISTANT	37,398- 42,191	3	39,135	117,405
56057	COMMUNITY ASSOCIATE	44,095- 63,484	19	55,720	1,058,675
56058	COMMUNITY COORDINATOR	62,215- 83,981	26	74,960	1,948,947
52406	COMMUNITY SERVICE AIDE	33,764- 34,202	3	33,910	101,730
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,502- 68,502	1	68,502	68,502

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	3	177,344	532,032
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	91,670-138,136	4	113,423	453,690
21915	GEOLOGIST	52,736- 86,006	9	69,005	621,043
31305	INDUSTRIAL HYGIENIST	47,390- 75,425	37	62,037	2,295,370
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	2	53,560	107,120
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 62,551	13	54,402	707,220
12158	PROCUREMENT ANALYST	63,550- 63,550	1	63,550	63,550
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	1	54,226	54,226
91310	SUPERVISOR	76,958- 76,958	1	76,958	76,958
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
TOTAL FOR OBJECT 001			346		25,703,973
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POSITION SCHEDULE FOR U/A 002			346		25,703,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-61		-4,531,625
TOTAL FOR U/A 002			285		21,172,348

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,712	3	204,285			573
SUBTOTAL FOR F/T SALARIED			3	203,712	3	204,285			573
SUBTOTAL FOR BUDGET CODE 3300			3	203,712	3	204,285			573
TOTAL FOR			3	203,712	3	204,285			573
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	17,487,671	206	17,574,694			87,023
SUBTOTAL FOR F/T SALARIED			206	17,487,671	206	17,574,694			87,023
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
SUBTOTAL FOR UNSALARIED				10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		571,186		571,186			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,455,168		2,455,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,982,371		4,982,371			
SUBTOTAL FOR BUDGET CODE 0201			206	22,480,650	206	22,567,673			87,023
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,334,580	49	4,366,920			32,340
SUBTOTAL FOR F/T SALARIED			49	4,334,580	49	4,366,920			32,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		1,000,000					1,000,000-
		SUBTOTAL FOR ADD GRS PAY		2,017,600		1,017,600			1,000,000-
		SUBTOTAL FOR BUDGET CODE 0205	49	6,352,180	49	5,384,520			967,660-
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,692,057	119	9,767,215			75,158
		SUBTOTAL FOR F/T SALARIED	119	9,692,057	119	9,767,215			75,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,000,000					1,000,000-
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		1,392,706		392,706			1,000,000-
		SUBTOTAL FOR BUDGET CODE 0206	119	11,084,763	119	10,159,921			924,842-
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,617,814	90	7,671,218			53,404
		SUBTOTAL FOR F/T SALARIED	90	7,617,814	90	7,671,218			53,404
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,100,000					1,100,000-
		SUBTOTAL FOR ADD GRS PAY		1,701,252		601,252			1,100,000-
		SUBTOTAL FOR BUDGET CODE 0207	90	9,319,066	90	8,272,470			1,046,596-
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,926,577	34	2,948,852			22,275
		SUBTOTAL FOR F/T SALARIED	34	2,926,577	34	2,948,852			22,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600			
		SUBTOTAL FOR BUDGET CODE 0208	34	2,947,177	34	2,969,452			22,275
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,672,663	17	1,686,024			13,361
		SUBTOTAL FOR F/T SALARIED	17	1,672,663	17	1,686,024			13,361
		SUBTOTAL FOR BUDGET CODE 0209	17	1,672,663	17	1,686,024			13,361
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,016,562	80	6,074,228			57,666
		SUBTOTAL FOR F/T SALARIED	80	6,016,562	80	6,074,228			57,666
03 UNSALARIED		031 UNSALARIED		8,497		8,497			
		SUBTOTAL FOR UNSALARIED		8,497		8,497			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		125,549		125,549			
		SUBTOTAL FOR BUDGET CODE 0211	80	6,150,608	80	6,208,274			57,666
BUDGET CODE: 0212 Geothermal Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331			
		SUBTOTAL FOR F/T SALARIED	6	364,331	6	364,331			
		SUBTOTAL FOR BUDGET CODE 0212	6	364,331	6	364,331			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,019,707	28	2,041,083			21,376
		SUBTOTAL FOR F/T SALARIED	28	2,019,707	28	2,041,083			21,376
		SUBTOTAL FOR BUDGET CODE 0215	28	2,019,707	28	2,041,083			21,376

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,133	2	161,504			1,371
		SUBTOTAL FOR F/T SALARIED	2	160,133	2	161,504			1,371
		SUBTOTAL FOR BUDGET CODE 0275	2	160,133	2	161,504			1,371
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,420,013	98	7,480,647			60,634
		SUBTOTAL FOR F/T SALARIED	98	7,420,013	98	7,480,647			60,634
03 UNSALARIED		031 UNSALARIED		18,716		19,713			997
		SUBTOTAL FOR UNSALARIED		18,716		19,713			997
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448			
		SUBTOTAL FOR ADD GRS PAY		74,448		74,448			
		SUBTOTAL FOR BUDGET CODE 0281	98	7,513,177	98	7,574,808			61,631
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,091,911	14	1,178,264		1	86,353
		SUBTOTAL FOR F/T SALARIED	13	1,091,911	14	1,178,264		1	86,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466			
		SUBTOTAL FOR ADD GRS PAY		3,466		3,466			
		SUBTOTAL FOR BUDGET CODE 0285	13	1,095,377	14	1,181,730		1	86,353
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,538,963	29	2,564,127			25,164
		SUBTOTAL FOR F/T SALARIED	29	2,538,963	29	2,564,127			25,164
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
		SUBTOTAL FOR UNSALARIED		2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,675		28,675	
SUBTOTAL FOR BUDGET CODE 0286			29	2,569,970	29	2,595,134	25,164
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	333,974	5	335,819	1,845
SUBTOTAL FOR F/T SALARIED			5	333,974	5	335,819	1,845
04 ADD GRS PAY	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			5	335,974	5	337,819	1,845
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	107	6,695,011	107	6,756,361	61,350
SUBTOTAL FOR F/T SALARIED			107	6,695,011	107	6,756,361	61,350
02 OTH SALARIED	021	PART-TIME POSITIONS		593		685	92
SUBTOTAL FOR OTH SALARIED				593		685	92
03 UNSALARIED	031	UNSALARIED		15,384		15,648	264
SUBTOTAL FOR UNSALARIED				15,384		15,648	264
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,410		5,410	
	042	LONGEVITY DIFFERENTIAL		54,386		54,386	
	043	SHIFT DIFFERENTIAL		5,968		5,968	
	047	OVERTIME		58,501		58,501	
	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				126,265		126,265	
SUBTOTAL FOR BUDGET CODE 0291			107	6,837,253	107	6,898,959	61,706
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,382,417	18	1,395,757	13,340
SUBTOTAL FOR F/T SALARIED			18	1,382,417	18	1,395,757	13,340
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,032		1,032	
	042	LONGEVITY DIFFERENTIAL		14,447		14,447	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337			
		SUBTOTAL FOR BUDGET CODE 0295	18	1,716,754	18	1,730,094			13,340
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,750,585	42	3,780,911			30,326
		SUBTOTAL FOR F/T SALARIED	42	3,750,585	42	3,780,911			30,326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	42	3,998,059	42	4,028,385			30,326
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	712,711	1	726,496			13,785
		SUBTOTAL FOR F/T SALARIED	1	712,711	1	726,496			13,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			
		SUBTOTAL FOR BUDGET CODE 0321	1	817,443	1	831,228			13,785
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,638,698	20	1,652,401			13,703
		SUBTOTAL FOR F/T SALARIED	20	1,638,698	20	1,652,401			13,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991			
		SUBTOTAL FOR BUDGET CODE 0341	20	1,717,689	20	1,731,392			13,703

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,350,694	20	1,365,499		14,805	
SUBTOTAL FOR F/T SALARIED			20	1,350,694	20	1,365,499		14,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			
SUBTOTAL FOR ADD GRS PAY				91,862		91,862			
SUBTOTAL FOR BUDGET CODE 0381			20	1,442,556	20	1,457,361		14,805	
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,624		241,624			
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,979,099	31	2,000,989		21,890	
SUBTOTAL FOR F/T SALARIED			31	1,979,099	31	2,000,989		21,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				156,212		156,212			
SUBTOTAL FOR BUDGET CODE 0421			31	2,135,311	31	2,157,201		21,890	
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,032,939	23	2,057,771		24,832	
SUBTOTAL FOR F/T SALARIED			23	2,032,939	23	2,057,771		24,832	
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				183,353		183,353	
SUBTOTAL FOR BUDGET CODE 0441			23	2,216,292	23	2,241,124	24,832
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,364,627	56	5,406,549	41,922
SUBTOTAL FOR F/T SALARIED			56	5,364,627	56	5,406,549	41,922
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				331,144		331,144	
SUBTOTAL FOR BUDGET CODE 0461			56	5,695,771	56	5,737,693	41,922
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,761,531	2	1,761,849	318
SUBTOTAL FOR F/T SALARIED			2	1,761,531	2	1,761,849	318
SUBTOTAL FOR BUDGET CODE 0471			2	1,761,531	2	1,761,849	318
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,318,324	26	2,334,223	15,899
SUBTOTAL FOR F/T SALARIED			26	2,318,324	26	2,334,223	15,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,458		195,458	
SUBTOTAL FOR BUDGET CODE 0481			26	2,513,782	26	2,529,681	15,899
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,375,592	39	2,399,838	24,246
SUBTOTAL FOR F/T SALARIED			39	2,375,592	39	2,399,838	24,246
03 UNSALARIED		031 UNSALARIED		15,086		15,086	
SUBTOTAL FOR UNSALARIED				15,086		15,086	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	39	3,490,536	39	3,514,782		24,246
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000			1-	80,000-
		SUBTOTAL FOR F/T SALARIED	1	80,000			1-	80,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		335,689		335,689		
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602		
		SUBTOTAL FOR BUDGET CODE 0615	1	667,602		587,602	1-	80,000-
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,516	5	402,194		2,678
		SUBTOTAL FOR F/T SALARIED	5	399,516	5	402,194		2,678
		SUBTOTAL FOR BUDGET CODE 3011	5	399,516	5	402,194		2,678
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,910,067	28	1,911,451		1,384
		SUBTOTAL FOR F/T SALARIED	28	1,910,067	28	1,911,451		1,384
		SUBTOTAL FOR BUDGET CODE 3311	28	1,910,067	28	1,911,451		1,384
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,639,718	142	5,977,313	71	1,337,595
		SUBTOTAL FOR F/T SALARIED	71	4,639,718	142	5,977,313	71	1,337,595

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,681,402		1,693,963		12,561	
SUBTOTAL FOR UNSALARIED					1,681,402		1,693,963	12,561	
04 ADD GRS PAY		047 OVERTIME		588,000		588,000			
SUBTOTAL FOR ADD GRS PAY					588,000		588,000		
SUBTOTAL FOR BUDGET CODE 3322			71	6,909,120	142	8,259,276	71	1,350,156	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,349,778	37	2,342,624		7,154-	
SUBTOTAL FOR F/T SALARIED				37	2,349,778	37	2,342,624	7,154-	
03 UNSALARIED		031 UNSALARIED		24,844		24,844			
SUBTOTAL FOR UNSALARIED					24,844		24,844		
04 ADD GRS PAY		047 OVERTIME		831		831			
SUBTOTAL FOR ADD GRS PAY					831		831		
SUBTOTAL FOR BUDGET CODE 3333			37	2,375,453	37	2,368,299		7,154-	
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	717,021	8	721,643		4,622	
SUBTOTAL FOR F/T SALARIED				8	717,021	8	721,643	4,622	
SUBTOTAL FOR BUDGET CODE 3555			8	717,021	8	721,643		4,622	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,313	121,760,239	1,384	120,747,664	71	1,012,575-	
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	41,444,772	534	42,440,623		995,851	
SUBTOTAL FOR F/T SALARIED				534	41,444,772	534	42,440,623	995,851	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,152		18,155		1,003	
3073									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					17,152				18,155	1,003
03 UNSALARIED		031 UNSALARIED		131,390		132,242			852	
SUBTOTAL FOR UNSALARIED					131,390				132,242	852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054				
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808				
		043 SHIFT DIFFERENTIAL		100,000		100,000				
		045 HOLIDAY PAY		118,001		118,001				
		047 OVERTIME		1,189,937		1,189,937				
		057 BONUS PAYMENTS		23,610		23,610				
SUBTOTAL FOR ADD GRS PAY					2,842,410				2,842,410	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122				
SUBTOTAL FOR AMT TO SCHED					3,122				3,122	
SUBTOTAL FOR BUDGET CODE 0221			534	44,438,846	534	45,436,552			997,706	
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	333,877	6	336,914			3,037	
SUBTOTAL FOR F/T SALARIED				6	333,877	6	336,914		3,037	
SUBTOTAL FOR BUDGET CODE 0223			6	333,877	6	336,914			3,037	
BUDGET CODE: 0225 SOURCES-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	976,959	12	982,306			5,347	
SUBTOTAL FOR F/T SALARIED				12	976,959	12	982,306		5,347	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,672		1,931			259	
SUBTOTAL FOR OTH SALARIED					1,672				1,931	259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188				
		047 OVERTIME		50,000		50,000				
SUBTOTAL FOR ADD GRS PAY					87,188				87,188	
SUBTOTAL FOR BUDGET CODE 0225			12	1,065,819	12	1,071,425			5,606	
BUDGET CODE: 0226 SOURCES-IFA										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,472,885	10	1,484,115			11,230
		SUBTOTAL FOR F/T SALARIED	10	1,472,885	10	1,484,115			11,230
		SUBTOTAL FOR BUDGET CODE 0226	10	1,472,885	10	1,484,115			11,230
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,190,488	51	4,216,138			25,650
		SUBTOTAL FOR F/T SALARIED	51	4,190,488	51	4,216,138			25,650
03 UNSALARIED		031 UNSALARIED		589		680			91
		SUBTOTAL FOR UNSALARIED		589		680			91
		SUBTOTAL FOR BUDGET CODE 0230	51	4,191,077	51	4,216,818			25,741
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,494,640	217	14,631,545			136,905
		SUBTOTAL FOR F/T SALARIED	217	14,494,640	217	14,631,545			136,905
02 OTH SALARIED		021 PART-TIME POSITIONS		9,077		9,485			408
		SUBTOTAL FOR OTH SALARIED		9,077		9,485			408
03 UNSALARIED		031 UNSALARIED		72,744		73,836			1,092
		SUBTOTAL FOR UNSALARIED		72,744		73,836			1,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		52,000		52,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469			
		SUBTOTAL FOR BUDGET CODE 0231	217	14,873,930	217	15,012,335			138,405
BUDGET CODE: 0233 HILLVIEW RESERVOIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,766,689	86	5,809,844			43,155
		SUBTOTAL FOR F/T SALARIED	86	5,766,689	86	5,809,844			43,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					98,585				98,585
SUBTOTAL FOR BUDGET CODE 0233				86	5,865,274	86			43,155
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,129	3	220,143			2,014
SUBTOTAL FOR F/T SALARIED				3	218,129	3			2,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY					600				600
SUBTOTAL FOR BUDGET CODE 0241				3	218,729	3			2,014
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	447,955	9	452,461			4,506
SUBTOTAL FOR F/T SALARIED				9	447,955	9			4,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
SUBTOTAL FOR ADD GRS PAY					554				554
SUBTOTAL FOR BUDGET CODE 0255				9	448,509	9			4,506
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,785,290	61	4,820,173			34,883
SUBTOTAL FOR F/T SALARIED				61	4,785,290	61			34,883
SUBTOTAL FOR BUDGET CODE 0501				61	4,785,290	61			34,883
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,355	5	351,902			3,547
SUBTOTAL FOR F/T SALARIED				5	348,355	5			3,547
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881			
SUBTOTAL FOR OTH SALARIED					881				881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592			
SUBTOTAL FOR ADD GRS PAY					592				592

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0616			5	349,828	5	353,375	3,547
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,611	4	331,308	697
SUBTOTAL FOR F/T SALARIED			4	330,611	4	331,308	697
SUBTOTAL FOR BUDGET CODE 2011			4	330,611	4	331,308	697
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,208,971	14	1,218,364	9,393
SUBTOTAL FOR F/T SALARIED			14	1,208,971	14	1,218,364	9,393
SUBTOTAL FOR BUDGET CODE 2555			14	1,208,971	14	1,218,364	9,393
BUDGET CODE: 8855 LSLRP State Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,300			325,300-
SUBTOTAL FOR F/T SALARIED				325,300			325,300-
SUBTOTAL FOR BUDGET CODE 8855				325,300			325,300-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			1,012	79,908,946	1,012	80,863,566	954,620
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,372,941	244	14,368,077	4,864-
SUBTOTAL FOR F/T SALARIED			244	14,372,941	244	14,368,077	4,864-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
03 UNSALARIED		031 UNSALARIED		1,121		1,121	
SUBTOTAL FOR UNSALARIED				1,121		1,121	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL			72,603			
			042	LONGEVITY DIFFERENTIAL			683,112			27,308
			043	SHIFT DIFFERENTIAL			195,665			
			047	OVERTIME			717,115			
			SUBTOTAL FOR ADD GRS PAY				1,668,495			1,695,803
06		FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			188,000			
			SUBTOTAL FOR FRINGE BENES				188,000			188,000
			SUBTOTAL FOR BUDGET CODE 0261		244	16,232,500	244		16,254,944	22,444
BUDGET CODE: 0265 WS Police - IFA										
01		F/T SALARIED		001 FULL YEAR POSITIONS	7	603,128	7		609,415	6,287
			SUBTOTAL FOR F/T SALARIED		7	603,128	7		609,415	6,287
			SUBTOTAL FOR BUDGET CODE 0265		7	603,128	7		609,415	6,287
			TOTAL FOR WASTEWATER POLLUTION CONTROL		251	16,835,628	251		16,864,359	28,731
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 0251 WS Environmental Health & Safety PS										
01		F/T SALARIED		001 FULL YEAR POSITIONS	38	3,089,457	38		3,115,297	25,840
			SUBTOTAL FOR F/T SALARIED		38	3,089,457	38		3,115,297	25,840
03		UNSALARIED		031 UNSALARIED		4,494			4,494	
			SUBTOTAL FOR UNSALARIED			4,494			4,494	
04		ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266			2,266	
			SUBTOTAL FOR ADD GRS PAY			2,266			2,266	
			SUBTOTAL FOR BUDGET CODE 0251		38	3,096,217	38		3,122,057	25,840
BUDGET CODE: 0271 WSO Environmental Health & Safety PS										
01		F/T SALARIED		001 FULL YEAR POSITIONS	24	1,725,914	24		1,740,921	15,007
			SUBTOTAL FOR F/T SALARIED		24	1,725,914	24		1,740,921	15,007

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		712		712			
		SUBTOTAL FOR UNSALARIED		712		712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 0271	24	1,726,664	24	1,741,671			15,007
BUDGET CODE: 0800 MS4 Utility PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027			
		SUBTOTAL FOR F/T SALARIED		27,027		27,027			
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027			
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	62	4,849,908	62	4,890,755			40,847
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,641	223,558,433	2,712	223,570,629	71		12,196

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,641	223,558,433	2,712	223,570,629	12,196
FINANCIAL PLAN SAVINGS		2,961,848-		3,805,658	6,767,506
APPROPRIATION	2,641	220,596,585	2,712	227,376,287	6,779,702

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		207,561,887		214,565,691	7,003,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,709,398		12,810,596	101,198
STATE		325,300			325,300-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		220,596,585		227,376,287	6,779,702

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-115,000	19	76,849	1,460,128
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,500-129,500	1	129,500	129,500
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	105,888-105,888	1	105,888	105,888
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	7	150,403	1,052,818
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,761-124,593	8	94,978	759,827
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-188,100	16	137,566	2,201,053
10015	ADMINISTRATIVE ENGINEER	117,956-231,796	50	156,232	7,811,577
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,270-130,079	24	113,701	2,728,818
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	77,250- 77,250	1	77,250	77,250
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	145,230-145,230	1	145,230	145,230
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,520-114,520	1	114,520	114,520
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,540-101,210	11	79,509	874,603
83008	ADMINISTRATIVE PROJECT MANAGER	110,321-191,752	15	138,555	2,078,327
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-136,607	27	105,293	2,842,898
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-134,400	11	111,318	1,224,501
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-115,000	11	88,487	973,355
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-112,358	3	105,764	317,291
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 58,111	60	43,431	2,605,870
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 78,195	2	75,966	151,931
20210	ASSISTANT CIVIL ENGINEER	59,452- 85,646	72	69,064	4,972,596
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 77,921	10	68,727	687,265
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 75,197	25	63,600	1,589,999
21310	ASSISTANT LANDSCAPE ARCHITECT	57,078- 70,385	3	62,305	186,915
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	34	66,468	2,259,926
21822	ASSOCIATE CHEMIST	45,193-100,868	56	74,074	4,148,117
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	59,394-106,744	14	71,597	1,002,355
22427	ASSOCIATE PROJECT MANAGER	67,758-122,308	110	87,379	9,611,657
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,457-104,476	15	80,532	1,207,987
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	12	80,102	961,228
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 39,923	16	37,645	602,319
22122	CITY PLANNER	62,025-106,810	16	79,626	1,274,008
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	3	42,823	128,468
21744	CITY RESEARCH SCIENTIST	64,140-121,761	49	92,313	4,523,347
20215	CIVIL ENGINEER	67,756-116,815	20	93,029	1,860,578

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	53,560- 54,765	15	53,721	805,810
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,389- 56,492	66	42,831	2,826,839
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 63,818	5	52,376	261,882
56058	COMMUNITY COORDINATOR	54,100- 74,160	8	65,384	523,068
13620	COMPUTER AIDE-NON-SPVR	51,213- 52,141	3	51,591	154,774
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 84,362	3	64,838	194,513
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-103,000	20	82,909	1,658,182
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
13651	COMPUTER PROGRAMMER ANALYST	51,233- 58,918	2	55,076	110,151
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-130,364	35	102,494	3,587,279
10050	COMPUTER SYSTEMS MANAGER	136,475-145,941	2	141,208	282,416
90756	CONSTRUCTION LABORER	91,956- 91,956	299	91,956	27,494,701
34202	CONSTRUCTION PROJECT MANAGER	55,416-100,558	27	75,285	2,032,683
80609	CUSTODIAN	37,620- 37,678	7	37,628	263,398
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 46,100	2	41,757	83,513
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	23	101,285	2,329,546
20302	ELECTRICAL ENGINEERING INTERN	54,765- 54,765	1	54,765	54,765
91717	ELECTRICIAN	106,953-106,953	18	106,953	1,925,147
91722	ELECTRICIAN'S HELPER	67,873- 67,873	10	67,873	678,730
20113	ENGINEERING TECHNICIAN	38,930- 78,249	54	49,887	2,693,903
20618	ENVIRONMENTAL ENGINEER	103,631-116,068	2	109,850	219,699
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 54,765	11	53,670	590,365
70811	ENVIRONMENTAL POLICE OFFICER	49,645- 77,070	194	63,038	12,229,392
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-166,507	10	140,725	1,407,253
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	53,560- 53,560	1	53,560	53,560
81310	GARDENER	43,409- 67,126	13	50,366	654,753
21915	GEOLOGIST	77,921- 77,921	1	77,921	77,921
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,040- 70,343	16	62,188	995,015
91001	INSTRUMENTAL SPECIALIST	53,641- 76,836	26	70,467	1,832,154
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
82107	LABORATORY HELPER	36,987- 47,652	5	40,230	201,148
21513	LABORATORY MICROBIOLOGIST	52,902- 56,690	9	56,269	506,422
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
21306	LANDSCAPE ARCHITECT INTERN	59,125- 59,125	1	59,125	59,125

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92610	MACHINIST	90,619- 90,619	17	90,619	1,540,527
92611	MACHINIST'S HELPER	76,170- 85,545	10	84,608	846,078
20415	MECHANICAL ENGINEER	95,224-103,950	2	99,587	199,174
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,765	9	53,521	481,685
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
91628	OILER	119,371-119,371	19	119,371	2,268,048
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	4	67,508	270,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,551	85	56,023	4,761,969
12158	PROCUREMENT ANALYST	40,189- 72,362	23	59,154	1,360,534
22426	PROJECT MANAGER	57,078- 77,941	20	65,163	1,303,264
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	49,572- 49,572	1	49,572	49,572
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	60	67,806	4,068,363
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,820- 62,820	1	62,820	62,820
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	58,344- 58,344	1	58,344	58,344
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	9	160,194	1,441,743
12626	STAFF ANALYST	50,078- 70,000	18	60,418	1,087,521
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	42	131,001	5,502,047
12200	STOCK WORKER	40,734- 40,734	1	40,734	40,734
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	22	136,185	2,996,059
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	110	96,451	10,609,579
91314	SUPERVISOR (WATERSHED MAINTENANCE)	63,150- 95,173	114	79,244	9,033,786
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	7	115,174	806,219
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	4	121,196	484,784
12202	SUPERVISOR OF STOCK WORKERS	61,785- 68,034	2	64,910	129,819
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	71,777- 86,665	9	78,658	707,920
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,916- 67,916	1	67,916	67,916
34615	WATER USE INSPECTOR	46,658- 51,324	3	48,213	144,640
91011	WATERSHED MAINTAINER	39,838- 60,655	221	54,558	12,057,400
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			2,488		197,571,918

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,488	197,571,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	224	17,787,825
TOTAL FOR U/A 003	2,712	215,359,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E009 Sandy Minor HMP Work									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,197,228				2,197,228-
		SUBTOTAL FOR OTHR SER&CHR			2,197,228				2,197,228-
		SUBTOTAL FOR BUDGET CODE E009			2,197,228				2,197,228-
BUDGET CODE: E010 Replacement Water Meters									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,007,878				1,007,878-
		SUBTOTAL FOR PROPTY&EQUIP			1,007,878				1,007,878-
		SUBTOTAL FOR BUDGET CODE E010			1,007,878				1,007,878-
BUDGET CODE: E104 Jamaica Bay Oyster Grant									
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		105,210				105,210-
		SUBTOTAL FOR CNRCTL SVCS			105,210				105,210-
		SUBTOTAL FOR BUDGET CODE E104			105,210				105,210-
		TOTAL FOR			3,310,316				3,310,316-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		166,810			194,403	27,593
		107	MEDICAL,SURGICAL & LAB SUPPLY		29,947			10,000	19,947-
		169	MAINTENANCE SUPPLIES		7,000			7,000	
		SUBTOTAL FOR SUPPLYS&MATL			203,757			211,403	7,646
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		20,000			20,000	
		332	PURCH DATA PROCESSING EQUIPT		9,861			9,861	
		337	BOOKS-OTHER		7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP			36,861			36,861	
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,530				2,530-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,785				3,785-
		412	RENTALS OF MISC.EQUIP		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
	SUBTOTAL FOR OTHR SER&CHR				61,315		55,000		6,315-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	204,524	2	204,524		
		608	MAINT & REP GENERAL		71,331		70,000		1,331-
		615	PRINTING CONTRACTS		2,000		2,000		
		671	TRAINING PRGM CITY EMPLOYEES		6,500		6,500		
	SUBTOTAL FOR CNTRCTL SVCS			2	284,355	2	283,024		1,331-
	SUBTOTAL FOR BUDGET CODE 0724			2	586,288	2	586,288		
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		1,053,700				1,053,700-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		098001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				260,000		260,000
	SUBTOTAL FOR OTHR SER&CHR				1,053,700		260,000		793,700-
	SUBTOTAL FOR BUDGET CODE 8264				1,053,700		260,000		793,700-
	TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	1,639,988	2	846,288		793,700-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		71,610		71,610		
	SUBTOTAL FOR PROPTY&EQUIP				71,610		71,610		
	SUBTOTAL FOR BUDGET CODE X101				71,610		71,610		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		318,035		496,712			178,677
		109 FUEL OIL		844,500		844,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,162,535		1,341,212			178,677
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500			
		SUBTOTAL FOR BUDGET CODE 0184	1	1,166,035	1	1,344,712			178,677
BUDGET CODE: 0186 Geothermal Unit OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,000					33,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,000					33,000-
		SUBTOTAL FOR BUDGET CODE 0186		33,000					33,000-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983			
		100 SUPPLIES + MATERIALS - GENERAL		2,041,326		1,990,954			50,372-
		109 FUEL OIL		2,950		2,950			
		169 MAINTENANCE SUPPLIES		207,400		189,091			18,309-
		170 CLEANING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,345,659		2,276,978			68,681-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		154,514		346,933			192,419
		319 SECURITY EQUIPMENT		22,000		22,000			
		SUBTOTAL FOR PROPTY&EQUIP		176,514		368,933			192,419
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000			
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073			
	850001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		4,495,679		4,495,679			
		412 RENTALS OF MISC.EQUIP		589,456		51,740			537,716-
	856001	42C HEAT LIGHT & POWER		1,953,328		1,953,328			
		499 OTHER EXPENSES - GENERAL		1,700,000		1,700,000			
		SUBTOTAL FOR OTHR SER&CHR		10,993,536		10,455,820			537,716-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	366,632	14	548,722		182,090	
		615 PRINTING CONTRACTS		3,235		2,500		735-	
		624 CLEANING SERVICES	3	142,367	3	18,101		124,266-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000			
		SUBTOTAL FOR CNTRCTL SVCS	19	557,234	19	614,323		57,089	
		SUBTOTAL FOR BUDGET CODE 0204	19	14,072,943	19	13,716,054		356,889-	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,904		84,904		50,000-	
		109 FUEL OIL		550		550			
		169 MAINTENANCE SUPPLIES		486,000		486,000			
		199 DATA PROCESSING SUPPLIES		186,022		186,022			
		SUBTOTAL FOR SUPPLYS&MATL		807,476		757,476		50,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138,395		186,098		47,703	
		302 TELECOMMUNICATIONS EQUIPMENT		72,375		72,375			
		314 OFFICE FURITURE		7,750		7,750			
		332 PURCH DATA PROCESSING EQUIPT		9,815		9,815			
		337 BOOKS-OTHER		1,785		1,785			
		SUBTOTAL FOR PROPTY&EQUIP		230,120		277,823		47,703	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753			
		403 OFFICE SERVICES		910		910			
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			
		499 OTHER EXPENSES - GENERAL		670,042		670,042			
		SUBTOTAL FOR OTHR SER&CHR		750,046		750,046			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	462,838	3	462,838			
		602 TELECOMMUNICATIONS MAINT		71,107				71,107-	
		608 MAINT & REP GENERAL	6	3,150,245	6	3,321,352		171,107	
		624 CLEANING SERVICES		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1	1,500			
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262			
		SUBTOTAL FOR CNTRCTL SVCS	11	3,708,952	11	3,808,952		100,000	
		SUBTOTAL FOR BUDGET CODE 0214	11	5,496,594	11	5,594,297		97,703	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0273 BWSO Permitting Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000			11,000		
		101	PRINTING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				13,000			13,000		
60	CNTRCTL SVCS	624	CLEANING SERVICES		37,000			37,000		
	SUBTOTAL FOR CNTRCTL SVCS				37,000			37,000		
	SUBTOTAL FOR BUDGET CODE 0273				50,000			50,000		
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,395			9,395		
		199	DATA PROCESSING SUPPLIES		689,593			170,000		519,593-
	SUBTOTAL FOR SUPPLYS&MATL				698,988			179,395		519,593-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,285			3,285		
	SUBTOTAL FOR PROPTY&EQUIP				3,285			3,285		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,000			60,000		
		402	TELEPHONE & OTHER COMMUNICATNS		2,440			2,440		
		403	OFFICE SERVICES		5,500			5,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,305			2,305		
		499	OTHER EXPENSES - GENERAL		88,600			511,850		423,250
	SUBTOTAL FOR OTHR SER&CHR				158,845			582,095		423,250
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	378,657	1				378,657-
		615	PRINTING CONTRACTS		10,000			10,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	388,657	1		10,000		378,657-
	SUBTOTAL FOR BUDGET CODE 0274			1	1,249,775	1		774,775		475,000-
BUDGET CODE: 0280 CMOM Program										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,614,858			1,642,526		1,972,332-
		499	OTHER EXPENSES - GENERAL		626,000			2,035,474		1,409,474
	SUBTOTAL FOR OTHR SER&CHR				4,240,858			3,678,000		562,858-
	SUBTOTAL FOR BUDGET CODE 0280				4,240,858			3,678,000		562,858-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0282 Sewer Back Up - OTPS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			44,400					44,400-
		SUBTOTAL FOR CNTRCTL SVCS			44,400					44,400-
		SUBTOTAL FOR BUDGET CODE 0282			44,400					44,400-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			113,698			73,698		40,000-
		100 SUPPLIES + MATERIALS - GENERAL			1,140,590			488,213		652,377-
		169 MAINTENANCE SUPPLIES			75,565			116,181		40,616
		SUBTOTAL FOR SUPPLYS&MATL			1,329,853			678,092		651,761-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,358			90,331		3,027-
		314 OFFICE FURITURE			42,411			5,000		37,411-
		SUBTOTAL FOR PROPTY&EQUIP			135,769			95,331		40,438-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL								
		841001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		400 CONTRACTUAL SERVICES-GENERAL			4,152,806			6,534,165		2,381,359
		499 OTHER EXPENSES - GENERAL			521,484			521,484		
		SUBTOTAL FOR OTHR SER&CHR			4,684,290			7,065,649		2,381,359
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			14,000			14,000		
		607 MAINT & REP MOTOR VEH EQUIP			800,000					800,000-
		608 MAINT & REP GENERAL	5		44,785	5		189,000		144,215
		SUBTOTAL FOR CNTRCTL SVCS	5		858,785	5		203,000		655,785-
		SUBTOTAL FOR BUDGET CODE 0284	5		7,008,697	5		8,042,072		1,033,375
BUDGET CODE: 0302 BWSO Sidewalk Restoration										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,300,000			1,800,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS			1,300,000			1,800,000		500,000
		SUBTOTAL FOR BUDGET CODE 0302			1,300,000			1,800,000		500,000
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,264					34,264-
		SUBTOTAL FOR SUPPLYS&MATL			34,264					34,264-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,341,678		2,000,000		658,322	
		SUBTOTAL FOR CNTRCTL SVCS		1,341,678		2,000,000		658,322	
		SUBTOTAL FOR BUDGET CODE 0303		1,375,942		2,000,000		624,058	
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,751,505		14,151,505		3,400,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,751,505		14,151,505		3,400,000	
		SUBTOTAL FOR BUDGET CODE 0304		10,751,505		14,151,505		3,400,000	
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		300,000		200,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		300,000		200,000		100,000-	
		SUBTOTAL FOR BUDGET CODE 0305		300,000		200,000		100,000-	
BUDGET CODE: 0306 BWSO Sewer Guniting									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,048,495		1,048,495		1,048,495	
		SUBTOTAL FOR CNTRCTL SVCS		1,048,495		1,048,495		1,048,495	
		SUBTOTAL FOR BUDGET CODE 0306		1,048,495		1,048,495		1,048,495	
BUDGET CODE: 0307 BWSO Sewer Lining									
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		196,039				196,039-	
		SUBTOTAL FOR OTHR SER&CHR		196,039				196,039-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,267,666		4,950,000		2,682,334	
		SUBTOTAL FOR CNTRCTL SVCS		2,267,666		4,950,000		2,682,334	
		SUBTOTAL FOR BUDGET CODE 0307		2,463,705		4,950,000		2,486,295	
BUDGET CODE: 0308 BWSO Sewer Reconstruction									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,500,001		2,500,001		2,500,001	
		SUBTOTAL FOR CNTRCTL SVCS		2,500,001		2,500,001		2,500,001	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0308					2,500,001	2,500,001			
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		850,000		850,000			
SUBTOTAL FOR CNTRCTL SVCS					850,000	850,000			
SUBTOTAL FOR BUDGET CODE 0309					850,000	850,000			
BUDGET CODE: 0310 Emergency Water Main Contracts									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000		600,000			
SUBTOTAL FOR CNTRCTL SVCS					600,000	600,000			
SUBTOTAL FOR BUDGET CODE 0310					600,000	600,000			
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		66,477		66,477			
		101 PRINTING SUPPLIES		13,500		13,500			
		169 MAINTENANCE SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		48,296		55,296			7,000
SUBTOTAL FOR SUPPLYS&MATL					139,273	146,273			7,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,229		13,229			
		302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900			
		314 OFFICE FURITURE		296,076					296,076-
		315 OFFICE EQUIPMENT		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		268,594		298,351			29,757
		337 BOOKS-OTHER		6,000		6,000			
SUBTOTAL FOR PROPTY&EQUIP					597,799	331,480			266,319-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450			
		860001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		17,683		2,683			15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962			
		403 OFFICE SERVICES		22,567		22,567			
		412 RENTALS OF MISC.EQUIP		148,498		178,498			30,000
		417 ADVERTISING		13,000		13,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			432 LEASING OF DATA PROC EQUIP		26,001		26,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
			SUBTOTAL FOR OTHR SER&CHR		529,714		544,714		15,000
60			600 CONTRACTUAL SERVICES GENERAL		44,000		44,000		
			602 TELECOMMUNICATIONS MAINT		1,000		1,000		
			608 MAINT & REP GENERAL	1	1,300	1	1,300		
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,150	1	86,150		57,000
			615 PRINTING CONTRACTS		5,000		5,000		
			624 CLEANING SERVICES	1	13,795	1	13,795		
			671 TRAINING PRGM CITY EMPLOYEES	1	16,500	1	16,500		
			686 PROF SERV OTHER	2	90,001	2	69,839		20,162-
			SUBTOTAL FOR CNTRCTL SVCS	6	200,746	6	237,584		36,838
			SUBTOTAL FOR BUDGET CODE 0614	6	1,467,532	6	1,260,051		207,481-
BUDGET CODE: 3119 Security - Water									
60			619 SECURITY SERVICES		298,430		298,430		
			SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
			SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure									
10			100 SUPPLIES + MATERIALS - GENERAL		116,608		238,901		122,293
			SUBTOTAL FOR SUPPLYS&MATL		116,608		238,901		122,293
30			305 MOTOR VEHICLES		150,000		150,000		
			SUBTOTAL FOR PROPTY&EQUIP		150,000		150,000		
40			400 CONTRACTUAL SERVICES-GENERAL		153,993				153,993-
			412 RENTALS OF MISC.EQUIP		21,300				21,300-
			499 OTHER EXPENSES - GENERAL		500,000		500,000		
			SUBTOTAL FOR OTHR SER&CHR		675,293		500,000		175,293-
60			608 MAINT & REP GENERAL		5,000		5,000		
			624 CLEANING SERVICES		105,000		105,000		
			671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					125,000			110,000	15,000-
SUBTOTAL FOR BUDGET CODE 3332					1,066,901			998,901	68,000-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		20,500					20,500-
SUBTOTAL FOR SUPPLYS&MATL					30,500				30,500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		710,301					710,301-
		846001 40X CONTRACTUAL SERVICES-GENERAL		174,264					174,264-
		400 CONTRACTUAL SERVICES-GENERAL		25,000					25,000-
		403 OFFICE SERVICES		3,325					3,325-
		417 ADVERTISING		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000					15,000-
		499 OTHER EXPENSES - GENERAL		1,231,644		3,297,369			2,065,725
SUBTOTAL FOR OTHR SER&CHR					2,161,534			3,297,369	1,135,835
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,129,725		9,982,250			4,852,525
		615 PRINTING CONTRACTS		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,139,725			9,982,250	4,842,525
SUBTOTAL FOR BUDGET CODE 3334					7,341,759			13,279,619	5,937,860
BUDGET CODE: 3335 SUPERFUND OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,036,000		3,200,000			164,000
SUBTOTAL FOR CNTRCTL SVCS					3,036,000			3,200,000	164,000
SUBTOTAL FOR BUDGET CODE 3335					3,036,000			3,200,000	164,000
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000					100,000-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000		500,000		100,000
SUBTOTAL FOR CNTRCTL SVCS					400,000		500,000		100,000
SUBTOTAL FOR BUDGET CODE 3337					500,000		500,000		
BUDGET CODE: 3338 MS4 Utility OTPS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				989,938		989,938
SUBTOTAL FOR OTHR SER&CHR							989,938		989,938
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,836,365				2,836,365-
SUBTOTAL FOR CNTRCTL SVCS					2,836,365				2,836,365-
SUBTOTAL FOR BUDGET CODE 3338					2,836,365		989,938		1,846,427-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		52,065		52,065		
SUBTOTAL FOR SUPPLYS&MATL					52,065		52,065		
SUBTOTAL FOR BUDGET CODE 3340					52,065		52,065		
BUDGET CODE: 3374 Bluebelt Maintenance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,000		12,000		30,000-
SUBTOTAL FOR SUPPLYS&MATL					42,000		12,000		30,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,300		14,300		
SUBTOTAL FOR PROPTY&EQUIP					14,300		14,300		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		562,000		592,000		30,000
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					566,000		596,000		30,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		7,000		7,000		
SUBTOTAL FOR CNTRCTL SVCS					7,000		7,000		
SUBTOTAL FOR BUDGET CODE 3374					629,300		629,300		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,031,547		1,031,547	
		SUBTOTAL FOR SUPPLYS&MATL		1,031,547		1,031,547	
		SUBTOTAL FOR BUDGET CODE 4884		1,031,547		1,031,547	
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,688,920		5,648,652	40,268-
		SUBTOTAL FOR SUPPLYS&MATL		5,688,920		5,648,652	40,268-
		SUBTOTAL FOR BUDGET CODE 600C		5,688,920		5,648,652	40,268-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307,611			307,611-
		SUBTOTAL FOR OTHR SER&CHR		307,611			307,611-
		SUBTOTAL FOR BUDGET CODE 613C		307,611			307,611-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,200		86,200	
		SUBTOTAL FOR CNTRCTL SVCS		86,200		86,200	
		SUBTOTAL FOR BUDGET CODE 615C		86,200		86,200	
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		308,500		600,000	291,500
		SUBTOTAL FOR OTHR SER&CHR		308,500		600,000	291,500
		SUBTOTAL FOR BUDGET CODE 634C		308,500		600,000	291,500
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	79,274,690	43	89,946,224	10,671,534

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,605		30,260		345-
			100 SUPPLIES + MATERIALS - GENERAL		450,000		589,902		139,902
			101 PRINTING SUPPLIES		10,000		30,000		20,000
			117 POSTAGE		2,075,000		2,224,291		149,291
			169 MAINTENANCE SUPPLIES		225,000		75,000		150,000-
			199 DATA PROCESSING SUPPLIES		725,435		340,000		385,435-
			SUBTOTAL FOR SUPPLYS&MATL		3,516,040		3,289,453		226,587-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,625,621		539,701		2,085,920-
			302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500		
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		13,000		65,620		52,620
			319 SECURITY EQUIPMENT		80,000		125,300		45,300
			332 PURCH DATA PROCESSING EQUIPT		183,923		283,923		100,000
			337 BOOKS-OTHER		45,400		45,400		
			SUBTOTAL FOR PROPTY&EQUIP		3,086,444		1,198,444		1,888,000-
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		15,969		16,914		945
		400	CONTRACTUAL SERVICES-GENERAL		797,915		3,440,550		2,642,635
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		51,200		51,200		
		412	RENTALS OF MISC.EQUIP		197,000		23,300		173,700-
		417	ADVERTISING				47,700		47,700
		856001	42C HEAT LIGHT & POWER		8,902		8,902		
		427	DATA PROCESSING SERVICES				41,000		41,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,655		40,000		345
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		1,156,941		3,715,866		2,558,925
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	133,000	3	846,197		713,197
			602 TELECOMMUNICATIONS MAINT	1	200,642	1	970,288		769,646
			608 MAINT & REP GENERAL	4	30,000	4	740,966		710,966
			612 OFFICE EQUIPMENT MAINTENANCE	2	35,300	2	35,300		
			613 DATA PROCESSING EQUIPMENT	2	2,082,966	2	802,000		1,280,966-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS			1,162,590			30,000		1,132,590-
			624 CLEANING SERVICES	2		313,693	2		43,693		270,000-
			671 TRAINING PRGM CITY EMPLOYEES	7		98,760	7		98,760		
			684 PROF SERV COMPUTER SERVICES	1		3,596,928	1		4,472,928		876,000
			686 PROF SERV OTHER	1		70,000	1		10,000		60,000-
			SUBTOTAL FOR CNTRCTL SVCS	23		7,723,879	23		8,050,132		326,253
			SUBTOTAL FOR BUDGET CODE 0525	23		15,483,304	23		16,253,895		770,591
BUDGET CODE: 0526 Billing for the Future											
			40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,725,000			1,009,800		715,200-
			SUBTOTAL FOR OTHR SER&CHR			1,725,000			1,009,800		715,200-
			SUBTOTAL FOR BUDGET CODE 0526			1,725,000			1,009,800		715,200-
BUDGET CODE: 0527 BCS NYCWIN Replacement											
			40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			2,351,141					2,351,141-
			400 CONTRACTUAL SERVICES-GENERAL			16,565,053			3,336,251		13,228,802-
			SUBTOTAL FOR OTHR SER&CHR			18,916,194			3,336,251		15,579,943-
			SUBTOTAL FOR BUDGET CODE 0527			18,916,194			3,336,251		15,579,943-
BUDGET CODE: 3004 PC Purchasing Consolidation											
			30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			970,618			970,618		
			SUBTOTAL FOR PROPTY&EQUIP			970,618			970,618		
			SUBTOTAL FOR BUDGET CODE 3004			970,618			970,618		
BUDGET CODE: 3219 Security - Water Register											
			60 CNTRCTL SVCS 619 SECURITY SERVICES			980,555			980,555		
			SUBTOTAL FOR CNTRCTL SVCS			980,555			980,555		
			SUBTOTAL FOR BUDGET CODE 3219			980,555			980,555		
			TOTAL FOR CUSTOMER & CONSERVATION SERV	23		38,075,671	23		22,551,119		15,524,552-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,596,911		8,923,575		6,326,664
			101 PRINTING SUPPLIES		10,750		8,750		2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		437,929		427,900		10,029-
			107 MEDICAL,SURGICAL & LAB SUPPLY		109,384		90,000		19,384-
			109 FUEL OIL		2,339,650		2,339,650		
			117 POSTAGE		14,250		25,500		11,250
			169 MAINTENANCE SUPPLIES		1,503,626		1,203,239		300,387-
			170 CLEANING SUPPLIES		16,201		41,809		25,608
			199 DATA PROCESSING SUPPLIES		108,500		162,627		54,127
			SUBTOTAL FOR SUPPLYS&MATL		7,237,201		13,323,050		6,085,849
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		714,714		331,139		383,575-
			302 TELECOMMUNICATIONS EQUIPMENT		264,647		89,850		174,797-
			307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
			315 OFFICE EQUIPMENT		1,107		1,000		107-
			319 SECURITY EQUIPMENT		27,300		23,200		4,100-
			332 PURCH DATA PROCESSING EQUIPT		153,304		55,182		98,122-
			337 BOOKS-OTHER		27,746		2,725		25,021-
			SUBTOTAL FOR PROPTY&EQUIP		1,203,818		503,096		700,722-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
			400 CONTRACTUAL SERVICES-GENERAL		901,527		67,100		834,427-
			402 TELEPHONE & OTHER COMMUNICATNS		405,880		371,163		34,717-
			403 OFFICE SERVICES		389,636		399,316		9,680
			412 RENTALS OF MISC.EQUIP		199,036		259,100		60,064
			414 RENTALS - LAND BLDGS & STRUCTS		3,369,124		3,369,124		
			417 ADVERTISING		27,000		27,000		
		856001	42C HEAT LIGHT & POWER		1,713,993		1,713,993		
			451 NON OVERNIGHT TRVL EXP-GENERAL		98,433		111,500		13,067
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		117,775		100,250		17,525-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			473 SNOW REMOVAL SERVICES		978,827		711,463		267,364-
			499 OTHER EXPENSES - GENERAL		3,621,684		7,089,368		3,467,684
			SUBTOTAL FOR OTHR SER&CHR		11,990,491		14,388,953		2,398,462
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	8	1,829,092	8	703,554		1,125,538-
			602 TELECOMMUNICATIONS MAINT	1	2,901	1	12,000		9,099
			607 MAINT & REP MOTOR VEH EQUIP		371,953		292,700		79,253-
			608 MAINT & REP GENERAL	20	307,963	20	566,384		258,421
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,070	1	40,250		35,180
			613 DATA PROCESSING EQUIPMENT	1	345,251	1	151,920		193,331-
			615 PRINTING CONTRACTS		18,847		20,500		1,653
			624 CLEANING SERVICES	5	775,813	5	597,576		178,237-
			671 TRAINING PRGM CITY EMPLOYEES	1	90,000	1	74,455		15,545-
			676 MAINT & OPER OF INFRASTRUCTURE	19	988,278	19	734,988		253,290-
			684 PROF SERV COMPUTER SERVICES		10,000		16,267		6,267
			686 PROF SERV OTHER	1	560,786	1	320,888		239,898-
			SUBTOTAL FOR CNTRCTL SVCS	57	5,305,954	57	3,531,482		1,774,472-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		908		233,100		232,192
			736 PAYMENTS FOR WATER SEWER USAGE		76,429		93,837		17,408
			SUBTOTAL FOR FXD MIS CHGS		77,337		326,937		249,600
			SUBTOTAL FOR BUDGET CODE 0224	57	25,814,801	57	32,073,518		6,258,717
BUDGET CODE: 0232 BWS Reservoir Operations									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,016		182,271		7,255
			109 FUEL OIL		25,000		25,000		
			169 MAINTENANCE SUPPLIES		370,000		331,671		38,329-
			199 DATA PROCESSING SUPPLIES		2,983		3,000		17
			SUBTOTAL FOR SUPPLYS&MATL		572,999		541,942		31,057-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		284,000		260,214		23,786-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			337 BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		289,750		265,964		23,786-
40	OTHR SER&CHR		403 OFFICE SERVICES		6,000		6,510		510
			412 RENTALS OF MISC.EQUIP		13,350		26,750		13,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		23,350		33,260		9,910

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		367,000		144,000		223,000-
			608 MAINT & REP GENERAL		178,666		197,072		18,406
			624 CLEANING SERVICES		52,500				52,500-
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		23,290		20,790		2,500-
			684 PROF SERV COMPUTER SERVICES		26,482				26,482-
			686 PROF SERV OTHER		21,000				21,000-
		SUBTOTAL FOR CNTRCTL SVCS			669,938		362,862		307,076-
70		FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0232			1,558,037		1,204,028		354,009-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,088		112,495		37,407
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,347,699		1,256,440		91,259-
			117 POSTAGE		68,354		116,500		48,146
			169 MAINTENANCE SUPPLIES		47,805		11,203		36,602-
			199 DATA PROCESSING SUPPLIES		16,344		96,103		79,759
		SUBTOTAL FOR SUPPLYS&MATL			1,555,290		1,592,741		37,451
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		378,276		89,775		288,501-
			302 TELECOMMUNICATIONS EQUIPMENT		23,400		3,840		19,560-
			307 MEDICAL,SURGICAL & LAB EQUIP		99,179		139,700		40,521
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT				4,067		4,067
			332 PURCH DATA PROCESSING EQUIPT		30,814		180,948		150,134
			337 BOOKS-OTHER		7,833		24,027		16,194
		SUBTOTAL FOR PROPTY&EQUIP			559,502		462,357		97,145-
40		OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		422,689		20,000		402,689-
			400 CONTRACTUAL SERVICES-GENERAL		391,524		671,366		279,842
			402 TELEPHONE & OTHER COMMUNICATNS		480		19,700		19,220
			403 OFFICE SERVICES		305,054		299,550		5,504-
			412 RENTALS OF MISC.EQUIP		18,500				18,500-
			417 ADVERTISING		132,700		53,000		79,700-
			432 LEASING OF DATA PROC EQUIP				2,339		2,339
			451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		499 OTHER EXPENSES - GENERAL				355,549		355,549	
		SUBTOTAL FOR OTHR SER&CHR		1,273,347		1,421,504		148,157	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,576				6,576-	
		608 MAINT & REP GENERAL	12	507,218	12	388,650		118,568-	
		613 DATA PROCESSING EQUIPMENT	2	121,226	2	151,833		30,607	
		615 PRINTING CONTRACTS	1	60,000	1	195,000		135,000	
		624 CLEANING SERVICES	1	46,150	1	29,000		17,150-	
		684 PROF SERV COMPUTER SERVICES		46,634		94,135		47,501	
		686 PROF SERV OTHER	1	1,030,526	1	957,542		72,984-	
		SUBTOTAL FOR CNTRCTL SVCS	17	1,818,330	17	1,816,160		2,170-	
		SUBTOTAL FOR BUDGET CODE 0234	17	5,206,469	17	5,292,762		86,293	
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		25,000		6,000	
		169 MAINTENANCE SUPPLIES		15,000		40,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,000		65,000		31,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		36,000		26,000	
		608 MAINT & REP GENERAL		27,000				27,000-	
		624 CLEANING SERVICES		10,000				10,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-	
		686 PROF SERV OTHER		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		77,000		56,000		21,000-	
		SUBTOTAL FOR BUDGET CODE 0236		121,000		121,000			
BUDGET CODE: 0237 BWS Operations Support Tool									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		598,989		1,310,646		711,657	
		SUBTOTAL FOR CNTRCTL SVCS		598,989		1,310,646		711,657	
		SUBTOTAL FOR BUDGET CODE 0237		598,989		1,310,646		711,657	

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0238 BEDC Operations Support Tool									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,936		446,523		315,587	
SUBTOTAL FOR OTHR SER&CHR					130,936		446,523		315,587
SUBTOTAL FOR BUDGET CODE 0238					130,936		446,523		315,587
BUDGET CODE: 0240 BWS Dam Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,919		3,122,204		1,821,285	
SUBTOTAL FOR CNTRCTL SVCS					1,300,919		3,122,204		1,821,285
SUBTOTAL FOR BUDGET CODE 0240					1,300,919		3,122,204		1,821,285
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,105		793,700		758,595	
SUBTOTAL FOR OTHR SER&CHR					35,105		793,700		758,595
SUBTOTAL FOR BUDGET CODE 0294					35,105		793,700		758,595
BUDGET CODE: 0296 W/S Upstate Police									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500			
		100 SUPPLIES + MATERIALS - GENERAL		663,501		698,301		34,800	
		106 MOTOR VEHICLE FUEL		150,000		150,000			
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		2,500		2,500			
SUBTOTAL FOR SUPPLYS&MATL					826,501		861,301		34,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		293,194		145,000		148,194-	
		305 MOTOR VEHICLES		2,140,000		1,200,000		940,000-	
		315 OFFICE EQUIPMENT		2,085				2,085-	
		319 SECURITY EQUIPMENT		56,200				56,200-	
		337 BOOKS-OTHER		7,500		7,500			
SUBTOTAL FOR PROPTY&EQUIP					2,498,979		1,352,500		1,146,479-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		34,800				34,800-	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000			
		403 OFFICE SERVICES		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		30,000		30,000			

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		243,539		243,539		
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		51,280				51,280-
	SUBTOTAL FOR OTHR SER&CHR				490,619		404,539		86,080-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		903,947		1,145,806		241,859
		608	MAINT & REP GENERAL		140,000		140,000		
		624	CLEANING SERVICES		3,600				3,600-
		671	TRAINING PRGM CITY EMPLOYEES		70,000		70,000		
	SUBTOTAL FOR CNTRCTL SVCS				1,117,547		1,355,806		238,259
	SUBTOTAL FOR BUDGET CODE 0296				4,933,646		3,974,146		959,500-
BUDGET CODE: 0505 Croton Filtration Plant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		528,617		867,747		339,130
		109	FUEL OIL		20,000		20,000		
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES		495,000		180,000		315,000-
		199	DATA PROCESSING SUPPLIES		20,000		80,221		60,221
	SUBTOTAL FOR SUPPLYS&MATL				1,063,617		1,148,968		85,351
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		151,000		142,000		9,000-
		302	TELECOMMUNICATIONS EQUIPMENT		25,000				25,000-
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		105,000				105,000-
		337	BOOKS-OTHER		7,000				7,000-
	SUBTOTAL FOR PROPTY&EQUIP				298,000		152,000		146,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		85,000		90,900		5,900
		403	OFFICE SERVICES		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		25,000		25,000		
	856001	42C	HEAT LIGHT & POWER		1,379,105		1,379,105		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				1,508,105		1,495,005		13,100-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		191,000		10,000		181,000-
		602	TELECOMMUNICATIONS MAINT		88,411		30,200		58,211-
		608	MAINT & REP GENERAL		1,973,450		5,521,987		3,548,537
		613	DATA PROCESSING EQUIPMENT		150,000				150,000-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		619 SECURITY SERVICES		105,000					105,000-
		624 CLEANING SERVICES		200,000		102,420			97,580-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		29,260			19,260
		676 MAINT & OPER OF INFRASTRUCTURE		75,000					75,000-
		686 PROF SERV OTHER		55,983		69,456			13,473
		SUBTOTAL FOR CNTRCTL SVCS		2,848,844		5,763,323			2,914,479
		SUBTOTAL FOR BUDGET CODE 0505		5,718,566		8,559,296			2,840,730
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10		SUPPLYS&MATL	100	957,000		502,000			455,000-
		SUBTOTAL FOR SUPPLYS&MATL		957,000		502,000			455,000-
30		PROPTY&EQUIP	300			71,272			71,272
		SUBTOTAL FOR PROPTY&EQUIP				71,272			71,272
60		CNTRCTL SVCS	608	4,000		1,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		4,000		1,500			2,500-
		SUBTOTAL FOR BUDGET CODE 1230		961,000		574,772			386,228-
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS	608	128,000		54,000			74,000-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500			3,500
		676 MAINT & OPER OF INFRASTRUCTURE		438,506		361,168			77,338-
		684 PROF SERV COMPUTER SERVICES		111,224		160,000			48,776
		SUBTOTAL FOR CNTRCTL SVCS		677,730		578,668			99,062-
		SUBTOTAL FOR BUDGET CODE 2230		677,730		578,668			99,062-
BUDGET CODE: 2307 BWS Demand Response OTPS									
10		SUPPLYS&MATL	100	55,510					55,510-
		SUBTOTAL FOR SUPPLYS&MATL		55,510					55,510-
40		OTHR SER&CHR	451	7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 2307		62,510					62,510-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES										
10	SUPPLYS&MATL	109 FUEL OIL			35,000			35,000		
	SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			3,000			3,000		
	856001	42C HEAT LIGHT & POWER			12,090,516			12,090,516		
	SUBTOTAL FOR OTHR SER&CHR				12,093,516			12,093,516		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						4,642		4,642
	SUBTOTAL FOR CNTRCTL SVCS							4,642		4,642
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE			4,000			4,000		
	SUBTOTAL FOR FXD MIS CHGS				4,000			4,000		
	SUBTOTAL FOR BUDGET CODE 3230				12,132,516			12,137,158		4,642
BUDGET CODE: 3500 Water for the Future										
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL								
	040001	40X CONTRACTUAL SERVICES-GENERAL								
	057001	40X CONTRACTUAL SERVICES-GENERAL								
	819001	40X CONTRACTUAL SERVICES-GENERAL								
	846001	40X CONTRACTUAL SERVICES-GENERAL			83,102			84,813		1,711
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,200,000					1,200,000-
	499	OTHER EXPENSES - GENERAL			1,681,708			1,651,133		30,575-
	SUBTOTAL FOR OTHR SER&CHR				2,964,810			1,735,946		1,228,864-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			298,676					298,676-
	SUBTOTAL FOR CNTRCTL SVCS				298,676					298,676-
	SUBTOTAL FOR BUDGET CODE 3500				3,263,486			1,735,946		1,527,540-
BUDGET CODE: 3501 WFF New Paltz Agreement										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			355,000					355,000-
	SUBTOTAL FOR CNTRCTL SVCS				355,000					355,000-
	SUBTOTAL FOR BUDGET CODE 3501				355,000					355,000-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3502 WFF Newburgh Agreement									
60		CNTRCTL SVCS	600			700,000			700,000
		SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000
		SUBTOTAL FOR BUDGET CODE 3502				700,000			700,000
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60		CNTRCTL SVCS	600		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 3504			40,000				40,000-
BUDGET CODE: 3505 WFF Town of Fishkill IGA HRDC									
60		CNTRCTL SVCS	600		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 3505			20,000				20,000-
BUDGET CODE: 4100 Hillview-Ortho									
10		SUPPLYS&MATL	100		4,770,379	4,770,379			
		SUBTOTAL FOR SUPPLYS&MATL			4,770,379	4,770,379			
		SUBTOTAL FOR BUDGET CODE 4100			4,770,379	4,770,379			
BUDGET CODE: 4101 Hillview-Chlorine									
10		SUPPLYS&MATL	100		1,454,662	1,454,662			
		SUBTOTAL FOR SUPPLYS&MATL			1,454,662	1,454,662			
		SUBTOTAL FOR BUDGET CODE 4101			1,454,662	1,454,662			
BUDGET CODE: 4102 Hillview-Caustic Soda									
10		SUPPLYS&MATL	100		4,175,268	4,175,268			
		SUBTOTAL FOR SUPPLYS&MATL			4,175,268	4,175,268			
		SUBTOTAL FOR BUDGET CODE 4102			4,175,268	4,175,268			

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4184 Croton WFP-Orthophosphate										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			821,992			821,992		
		SUBTOTAL FOR SUPPLYS&MATL			821,992			821,992		
		SUBTOTAL FOR BUDGET CODE 4184			821,992			821,992		
BUDGET CODE: 4224 BWS-Fluoride										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,673,545			2,673,545		
		SUBTOTAL FOR SUPPLYS&MATL			2,673,545			2,673,545		
		SUBTOTAL FOR BUDGET CODE 4224			2,673,545			2,673,545		
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			115,000			117,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL			115,000			117,500		2,500
		SUBTOTAL FOR BUDGET CODE 4230			115,000			117,500		2,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			706,300			706,300		
		SUBTOTAL FOR SUPPLYS&MATL			706,300			706,300		
		SUBTOTAL FOR BUDGET CODE 4284			706,300			706,300		
BUDGET CODE: 4324 BWS-Chlorine										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			987,636			987,636		
		SUBTOTAL FOR SUPPLYS&MATL			987,636			987,636		
		SUBTOTAL FOR BUDGET CODE 4324			987,636			987,636		
BUDGET CODE: 4384 Croton WFP-Chlorine										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,313,378			1,313,378		
		SUBTOTAL FOR SUPPLYS&MATL			1,313,378			1,313,378		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4384					1,313,378		1,313,378		
BUDGET CODE: 4385 BWSO - Chlorination Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000			
SUBTOTAL FOR SUPPLYS&MATL					70,000		70,000		
SUBTOTAL FOR BUDGET CODE 4385					70,000		70,000		
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		549,733		549,733			
SUBTOTAL FOR SUPPLYS&MATL					549,733		549,733		
SUBTOTAL FOR BUDGET CODE 4484					549,733		549,733		
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000			
SUBTOTAL FOR SUPPLYS&MATL					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 4584					600,000		600,000		
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,339,399		1,339,399			
SUBTOTAL FOR SUPPLYS&MATL					1,339,399		1,339,399		
SUBTOTAL FOR BUDGET CODE 4684					1,339,399		1,339,399		
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70 FXD MIS CHGS		701 TAXES AND LICENSES		165,758,923		165,758,923			
SUBTOTAL FOR FXD MIS CHGS					165,758,923		165,758,923		
SUBTOTAL FOR BUDGET CODE 5224					165,758,923		165,758,923		
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,000		24,000			80,000-
		117 POSTAGE		377		500			123

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		184,296		202,621		18,325
			170 CLEANING SUPPLIES				10,000		10,000
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		293,673		242,121		51,552-
30			300 EQUIPMENT GENERAL		104,606		125,000		20,394
			332 PURCH DATA PROCESSING EQUIPT		19,240		128,210		108,970
			337 BOOKS-OTHER		3,000		4,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		126,846		257,210		130,364
40			403 OFFICE SERVICES		32,500				32,500-
			412 RENTALS OF MISC.EQUIP		2,360		2,360		
			SUBTOTAL FOR OTHR SER&CHR		34,860		2,360		32,500-
60			600 CONTRACTUAL SERVICES GENERAL				25,000		25,000
			602 TELECOMMUNICATIONS MAINT				30,000		30,000
			608 MAINT & REP GENERAL		29,530		24,000		5,530-
			613 DATA PROCESSING EQUIPMENT		23,850		800		23,050-
			624 CLEANING SERVICES		12,500		2,275		10,225-
			671 TRAINING PRGM CITY EMPLOYEES		24,713		29,713		5,000
			686 PROF SERV OTHER		7,100				7,100-
			SUBTOTAL FOR CNTRCTL SVCS		97,693		111,788		14,095
			SUBTOTAL FOR BUDGET CODE 5230		553,072		613,479		60,407
			BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction						
40			400 CONTRACTUAL SERVICES-GENERAL		1,306,608		507,139		799,469-
			SUBTOTAL FOR OTHR SER&CHR		1,306,608		507,139		799,469-
			SUBTOTAL FOR BUDGET CODE 604C		1,306,608		507,139		799,469-
			BUDGET CODE: 605C Cap to Exp EHS Support						
40			400 CONTRACTUAL SERVICES-GENERAL		1,074,609				1,074,609-
			SUBTOTAL FOR OTHR SER&CHR		1,074,609				1,074,609-
			SUBTOTAL FOR BUDGET CODE 605C		1,074,609				1,074,609-
			BUDGET CODE: 612C Cap to Exp BSW JOCs						

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		201,700		201,700			
	SUBTOTAL FOR CNTRCTL SVCS			201,700		201,700			
	SUBTOTAL FOR BUDGET CODE 612C			201,700		201,700			
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729			
	SUBTOTAL FOR OTHR SER&CHR			14,293,729		14,293,729			
	SUBTOTAL FOR BUDGET CODE 6214			14,293,729		14,293,729			
BUDGET CODE: 622C Cap to Exp Asset Mgmt System Water									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
	SUBTOTAL FOR CNTRCTL SVCS			250,000					250,000-
	SUBTOTAL FOR BUDGET CODE 622C			250,000					250,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		464,693		160,000			304,693-
	SUBTOTAL FOR SUPPLYS&MATL			464,693		160,000			304,693-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000			15,000
	SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,462,250		21,126,811			9,335,439-
		417 ADVERTISING		230,401		30,000			200,401-
	SUBTOTAL FOR OTHR SER&CHR			30,692,651		21,156,811			9,535,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	16,351,024	7	16,683,037			332,013
		613 DATA PROCESSING EQUIPMENT				1,000			1,000
		615 PRINTING CONTRACTS		16,775					16,775-
		676 MAINT & OPER OF INFRASTRUCTURE		40,000					40,000-
		683 PROF SERV ENGINEER & ARCHITECT		20,000					20,000-
		686 PROF SERV OTHER	2	481,112	2	380,086			101,026-
	SUBTOTAL FOR CNTRCTL SVCS		9	16,908,911	9	17,064,123			155,212
	SUBTOTAL FOR BUDGET CODE 6224		9	48,066,255	9	38,395,934			9,670,321-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,069,600		8,704,036	6,634,436
	SUBTOTAL FOR CNTRCTL SVCS				2,069,600		8,704,036	6,634,436
	SUBTOTAL FOR BUDGET CODE 6225				2,069,600		8,704,036	6,634,436
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				621,137	621,137
	SUBTOTAL FOR CNTRCTL SVCS						621,137	621,137
	SUBTOTAL FOR BUDGET CODE 6226						621,137	621,137
BUDGET CODE: 623C Cap to Exp Asset Mgmt Sys Wastewater								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		600,000			600,000-
	SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
	SUBTOTAL FOR BUDGET CODE 623C				600,000			600,000-
BUDGET CODE: 7004 NATURAL RESOURCES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,654		14,000	40,654-
		169	MAINTENANCE SUPPLIES		26,550		5,500	21,050-
		199	DATA PROCESSING SUPPLIES		2,000		5,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL				83,204		24,500	58,704-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,100		3,000	6,100-
		314	OFFICE FURITURE		2,750		2,750	
		332	PURCH DATA PROCESSING EQUIPT		5,000		7,000	2,000
		337	BOOKS-OTHER				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP				16,850		13,750	3,100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		58,462		313,423	254,961
		403	OFFICE SERVICES		229,807		8,200	221,607-
		417	ADVERTISING		4,000		5,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
		473	SNOW REMOVAL SERVICES		9,000		5,000	4,000-
	SUBTOTAL FOR OTHR SER&CHR				301,269		335,623	34,354

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,800		8,000	7,800-
			608	MAINT & REP GENERAL		12,150		2,000	10,150-
			612	OFFICE EQUIPMENT MAINTENANCE				2,400	2,400
			613	DATA PROCESSING EQUIPMENT		14,000		11,300	2,700-
			615	PRINTING CONTRACTS				15,000	15,000
			671	TRAINING PRGM CITY EMPLOYEES		300			300-
			683	PROF SERV ENGINEER & ARCHITECT		8,500			8,500-
			686	PROF SERV OTHER	1		1	39,500	39,500
		SUBTOTAL FOR CNTRCTL SVCS			1	50,750	1	78,200	27,450
		SUBTOTAL FOR BUDGET CODE 7004			1	452,073	1	452,073	
BUDGET CODE: 8854 LSLRP State Grant									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,835,629			4,835,629-
		SUBTOTAL FOR CNTRCTL SVCS				4,835,629			4,835,629-
		SUBTOTAL FOR BUDGET CODE 8854				4,835,629			4,835,629-
TOTAL FOR WATER SUPPLY QUALITY PROTECT					84	321,970,200	84	321,752,309	217,891-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 0244 HEAVY CONSTRUCTION									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		6,974		6,974	
			100	SUPPLIES + MATERIALS - GENERAL		90,647		61,940	28,707-
			101	PRINTING SUPPLIES		5,000			5,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		412		6,500	6,088
			199	DATA PROCESSING SUPPLIES		24,367		24,367	
		SUBTOTAL FOR SUPPLYS&MATL				127,400		99,781	27,619-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
			307	MEDICAL,SURGICAL & LAB EQUIP				4,410	4,410
			315	OFFICE EQUIPMENT				4,500	4,500
			332	PURCH DATA PROCESSING EQUIPT		32,590		39,975	7,385
			337	BOOKS-OTHER		5,480		7,700	2,220
		SUBTOTAL FOR PROPTY&EQUIP				38,070		59,085	21,015

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				350,264		350,264
			402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
			403 OFFICE SERVICES		170		9,567		9,397
			412 RENTALS OF MISC.EQUIP		59,590		66,813		7,223
			417 ADVERTISING		7,367				7,367-
			431 LEASING OF MISC EQUIP		8,340		5,000		3,340-
			432 LEASING OF DATA PROC EQUIP				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,983		23,983		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,950		10,950
			454 OVERNIGHT TRVL EXP-SPECIAL				4,980		4,980
			SUBTOTAL FOR OTHR SER&CHR		110,000		512,107		402,107
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		403,024				403,024-
			608 MAINT & REP GENERAL	4	2,129	4	3,500		1,371
			671 TRAINING PRGM CITY EMPLOYEES	2	46,874	2	403,288		356,414
			SUBTOTAL FOR CNTRCTL SVCS	6	452,027	6	406,788		45,239-
			SUBTOTAL FOR BUDGET CODE 0244	6	727,497	6	1,077,761		350,264
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		395,964		245,286		150,678-
			SUBTOTAL FOR OTHR SER&CHR		395,964		245,286		150,678-
			SUBTOTAL FOR BUDGET CODE 0245		395,964		245,286		150,678-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		532,250		545,250		13,000
			SUBTOTAL FOR CNTRCTL SVCS		532,250		545,250		13,000
			SUBTOTAL FOR BUDGET CODE 0246		532,250		545,250		13,000
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	1,655,711	6	1,868,297		212,586
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0252 DEP Emergency Funding									

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,600,000					1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,600,000					1,600,000-
		SUBTOTAL FOR BUDGET CODE 0252			1,600,000					1,600,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,323,290			1,304,814		18,476-
		SUBTOTAL FOR CNTRCTL SVCS			1,323,290			1,304,814		18,476-
		SUBTOTAL FOR BUDGET CODE 0253			1,323,290			1,304,814		18,476-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		61,822,424	5		63,019,450		1,197,026
		SUBTOTAL FOR CNTRCTL SVCS	5		61,822,424	5		63,019,450		1,197,026
		SUBTOTAL FOR BUDGET CODE 0254	5		61,822,424	5		63,019,450		1,197,026
BUDGET CODE: 0264 WASTE WATER TREATMENT										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			638,781			638,781		
		106 MOTOR VEHICLE FUEL			15,000			15,000		
		109 FUEL OIL			7,909,800			7,909,800		
		SUBTOTAL FOR SUPPLYS&MATL			8,563,581			8,563,581		
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER			78,162,022			78,162,022		
		SUBTOTAL FOR OTHR SER&CHR			78,162,022			78,162,022		
		SUBTOTAL FOR BUDGET CODE 0264			86,725,603			86,725,603		
BUDGET CODE: 0405 BWT Supplies and Parts										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,779,368			1,779,368		
		101 PRINTING SUPPLIES			9,000			9,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL						56,000		56,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			538,802			448,802		90,000-
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			4,456,700			4,156,700		300,000-
		170 CLEANING SUPPLIES			10,500			10,500		
		199 DATA PROCESSING SUPPLIES			100,000			100,000		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,895,370			6,561,370		334,000-
SUBTOTAL FOR BUDGET CODE 0405					6,895,370			6,561,370		334,000-
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	580,000			1,900,000		1,320,000
SUBTOTAL FOR OTHR SER&CHR					580,000			1,900,000		1,320,000
SUBTOTAL FOR BUDGET CODE 0410					580,000			1,900,000		1,320,000
BUDGET CODE: 0415 BWT Equipment										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		977,637			977,637		
		302	TELECOMMUNICATIONS EQUIPMENT		125,000			125,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		207,810			257,810		50,000
		314	OFFICE FURITURE		20,000			20,000		
		315	OFFICE EQUIPMENT		10,000			10,000		
		319	SECURITY EQUIPMENT		12,500			12,500		
		332	PURCH DATA PROCESSING EQUIPT		213,622			213,622		
		337	BOOKS-OTHER		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					1,571,569			1,621,569		50,000
SUBTOTAL FOR BUDGET CODE 0415					1,571,569			1,621,569		50,000
BUDGET CODE: 0425 BWT Training and Misc.										
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					40,000		40,000
SUBTOTAL FOR PROPTY&EQUIP								40,000		40,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000			4,000		
		615	PRINTING CONTRACTS		333			333		
		671	TRAINING PRGM CITY EMPLOYEES		60			60		
SUBTOTAL FOR CNTRCTL SVCS					4,393			4,393		
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		584,325			584,325		
		794	TRAINING CITY EMPLOYEES		8,000			8,000		
SUBTOTAL FOR FXD MIS CHGS					592,325			592,325		
SUBTOTAL FOR BUDGET CODE 0425					596,718			636,718		40,000

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0435 BWT - Marine									
60		CNTRCTL SVCS	608	1,779,498		1,779,498			
		608 MAINT & REP GENERAL		1,779,498		1,779,498			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0435		1,779,498		1,779,498			
BUDGET CODE: 0445 BWT - Residuals									
40		OTHR SER&CHR	400	6,683,218		7,102,000		418,782	
		400 CONTRACTUAL SERVICES-GENERAL		6,683,218		7,102,000		418,782	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS	608	1,137,750		1,137,750			
		608 MAINT & REP GENERAL		1,137,750		1,137,750			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0445		7,820,968		8,239,750		418,782	
BUDGET CODE: 0455 BWT - PBS and CBS									
40		OTHR SER&CHR	400	2,108,499		2,108,499			
		400 CONTRACTUAL SERVICES-GENERAL		2,108,499		2,108,499			
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS	608	352,840		352,840			
		608 MAINT & REP GENERAL		352,840		352,840			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0455		2,461,339		2,461,339			
BUDGET CODE: 0465 BWT - Debris Removal									
60		CNTRCTL SVCS	608	2,034,824		2,034,824			
		608 MAINT & REP GENERAL		2,034,824		2,034,824			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0465		2,034,824		2,034,824			
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60		CNTRCTL SVCS	608	1,868,500		1,868,500			
		608 MAINT & REP GENERAL		1,868,500		1,868,500			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0485		1,868,500		1,868,500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0486 BWT - Digester Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100,000		2,100,000			
		SUBTOTAL FOR OTHR SER&CHR		2,100,000		2,100,000			
		SUBTOTAL FOR BUDGET CODE 0486		2,100,000		2,100,000			
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,055,000		4,655,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,055,000		4,655,000		600,000	
		SUBTOTAL FOR BUDGET CODE 0487		4,055,000		4,655,000		600,000	
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		2,000,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,070,350		4,570,350		1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,070,350		4,570,350		1,500,000	
		SUBTOTAL FOR BUDGET CODE 0488		5,070,350		6,570,350		1,500,000	
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2,905,000		2,905,000	
		SUBTOTAL FOR CNTRCTL SVCS				2,905,000		2,905,000	
		SUBTOTAL FOR BUDGET CODE 0489				2,905,000		2,905,000	
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,298,981		5,113,981		185,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745			
		412 RENTALS OF MISC.EQUIP		279,090		179,090		100,000-	
		417 ADVERTISING		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		280,296		224,296		56,000-	
		499 OTHER EXPENSES - GENERAL		2,412,803		2,412,803			
		SUBTOTAL FOR OTHR SER&CHR		8,322,915		7,981,915		341,000-	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		199,000		199,000			
		607 MAINT & REP MOTOR VEH EQUIP		102,000		102,000			
		608 MAINT & REP GENERAL		16,710,836		8,080,168		8,630,668-	
		612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000			
		613 DATA PROCESSING EQUIPMENT		35,224		35,224			
		615 PRINTING CONTRACTS		30,000		30,000			
		671 TRAINING PRGM CITY EMPLOYEES		352,000		117,000		235,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,816,425		4,424,851		1,608,426	
		683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000			
		686 PROF SERV OTHER		827,500		827,500			
		SUBTOTAL FOR CNTRCTL SVCS		21,091,985		13,834,743		7,257,242-	
		SUBTOTAL FOR BUDGET CODE 0490		29,414,900		21,816,658		7,598,242-	
BUDGET CODE: 0491 BWT - Centrifuge Maintenance									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		4,216,500		5,216,500		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,216,500		5,216,500		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0491		4,216,500		5,216,500		1,000,000	
BUDGET CODE: 0492 BWT - TOCs Eng Svcs									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,169,433		2,169,433			
		SUBTOTAL FOR OTHR SER&CHR		2,169,433		2,169,433			
		SUBTOTAL FOR BUDGET CODE 0492		2,169,433		2,169,433			
BUDGET CODE: 0493 BWT - Energy Studies									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,400,000				1,400,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,400,000				1,400,000-	
		SUBTOTAL FOR BUDGET CODE 0493		1,400,000				1,400,000-	
BUDGET CODE: 0499 GOWANUS CSO									
40		OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		1,427,483				1,427,483-	
		499 OTHER EXPENSES - GENERAL		160,811				160,811-	
		SUBTOTAL FOR OTHR SER&CHR		1,588,294				1,588,294-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0499					1,588,294					1,588,294-
BUDGET CODE: 2302 BWT Demand Response										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,138,818					4,138,818-
SUBTOTAL FOR SUPPLYS&MATL					4,138,818					4,138,818-
SUBTOTAL FOR BUDGET CODE 2302					4,138,818					4,138,818-
BUDGET CODE: 2309 Commish Energy Office Demand Response										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			111,824					111,824-
SUBTOTAL FOR SUPPLYS&MATL					111,824					111,824-
SUBTOTAL FOR BUDGET CODE 2309					111,824					111,824-
BUDGET CODE: 3019 Security - Wastewater										
60 CNTRCTL SVCS		619 SECURITY SERVICES	1		7,231,332	1		7,231,332		
SUBTOTAL FOR CNTRCTL SVCS					7,231,332	1		7,231,332		
SUBTOTAL FOR BUDGET CODE 3019					7,231,332	1		7,231,332		
BUDGET CODE: 3341 BWT Green Infrastructure Plants										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,033			26,033		
SUBTOTAL FOR SUPPLYS&MATL					26,033			26,033		
SUBTOTAL FOR BUDGET CODE 3341					26,033			26,033		
BUDGET CODE: 3600 Capital Charges to Expense Wastewater										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,991,112	1		1,822,809		168,303-
SUBTOTAL FOR CNTRCTL SVCS					1,991,112	1		1,822,809		168,303-
SUBTOTAL FOR BUDGET CODE 3600					1,991,112	1		1,822,809		168,303-
BUDGET CODE: 4164 BWT-Sodium Bisulfite										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			672,000			272,000		400,000-
SUBTOTAL FOR SUPPLYS&MATL					672,000			272,000		400,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4164				672,000		272,000	400,000-
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,863,000		1,863,000	
SUBTOTAL FOR SUPPLYS&MATL				1,863,000		1,863,000	
SUBTOTAL FOR BUDGET CODE 4464				1,863,000		1,863,000	
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,823,000		8,823,000	
SUBTOTAL FOR SUPPLYS&MATL				8,823,000		8,823,000	
SUBTOTAL FOR BUDGET CODE 4564				8,823,000		8,823,000	
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,699,000		1,597,000	1,102,000-
SUBTOTAL FOR SUPPLYS&MATL				2,699,000		1,597,000	1,102,000-
SUBTOTAL FOR BUDGET CODE 4664				2,699,000		1,597,000	1,102,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,922,000		8,922,000	1,000,000
SUBTOTAL FOR SUPPLYS&MATL				7,922,000		8,922,000	1,000,000
SUBTOTAL FOR BUDGET CODE 4764				7,922,000		8,922,000	1,000,000
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000	
SUBTOTAL FOR SUPPLYS&MATL				1,342,000		1,342,000	
SUBTOTAL FOR BUDGET CODE 4864				1,342,000		1,342,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,608,000		18,810,000	4,202,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				14,608,000		18,810,000		4,202,000
SUBTOTAL FOR BUDGET CODE 4964				14,608,000		18,810,000		4,202,000
BUDGET CODE: 611C Cap to Exp BWT JOCs								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,058,867		1,058,867		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,058,867		1,058,867		2,000,000-
SUBTOTAL FOR BUDGET CODE 611C				3,058,867		1,058,867		2,000,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,279,460		6,279,460		
SUBTOTAL FOR PROPTY&EQUIP				6,279,460		6,279,460		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320,000		320,000		
SUBTOTAL FOR OTHR SER&CHR				320,000		320,000		
SUBTOTAL FOR BUDGET CODE 616C				6,599,460		6,599,460		
BUDGET CODE: 619C Flushing Bay Dredging Project								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		238,002		149,025		88,977-
SUBTOTAL FOR OTHR SER&CHR				238,002		149,025		88,977-
SUBTOTAL FOR BUDGET CODE 619C				238,002		149,025		88,977-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		503,700		503,700		
SUBTOTAL FOR CNTRCTL SVCS				503,700		503,700		
SUBTOTAL FOR BUDGET CODE 624C				503,700		503,700		
BUDGET CODE: 626C BWT NYPA Payments								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,700,000				1,700,000-
SUBTOTAL FOR OTHR SER&CHR				1,700,000				1,700,000-
SUBTOTAL FOR BUDGET CODE 626C				1,700,000				1,700,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		887,709	887,709	
		SUBTOTAL FOR CNTRCTL SVCS			887,709	887,709		
		SUBTOTAL FOR BUDGET CODE 627C			887,709	887,709		
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		887,710	887,710	
		SUBTOTAL FOR CNTRCTL SVCS			887,710	887,710		
		SUBTOTAL FOR BUDGET CODE 628C			887,710	887,710		
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		749,185	876,700	127,515
		SUBTOTAL FOR CNTRCTL SVCS			749,185	876,700		127,515
		SUBTOTAL FOR BUDGET CODE 629C			749,185	876,700		127,515
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,087,474	1,005,456	2,082,018-
		SUBTOTAL FOR CNTRCTL SVCS			3,087,474	1,005,456		2,082,018-
		SUBTOTAL FOR BUDGET CODE 631C			3,087,474	1,005,456		2,082,018-
BUDGET CODE: 638C Flushing Bay CSO Tunnel								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,440		81,440-
		SUBTOTAL FOR CNTRCTL SVCS			81,440			81,440-
		SUBTOTAL FOR BUDGET CODE 638C			81,440			81,440-
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	296,316,246	7	286,264,177		10,052,069-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,000		57,000			14,000-
		199 DATA PROCESSING SUPPLIES		4,475		5,000			525
	SUBTOTAL FOR SUPPLYS&MATL			75,475		62,000			13,475-
30	PROPTY&EQUIP	337 BOOKS-OTHER		525					525-
	SUBTOTAL FOR PROPTY&EQUIP			525					525-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,400		132,400			
		403 OFFICE SERVICES		66,800		26,800			40,000-
	SUBTOTAL FOR OTHR SER&CHR			199,200		159,200			40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		751,283		1,050,000			298,717
		608 MAINT & REP GENERAL		5,000		5,000			
		615 PRINTING CONTRACTS		3,000		3,000			
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000			
		686 PROF SERV OTHER		135,000		135,000			
	SUBTOTAL FOR CNTRCTL SVCS			969,283		1,268,000			298,717
	SUBTOTAL FOR BUDGET CODE 3614			1,244,483		1,489,200			244,717
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		419,876		363,245			56,631-
		107 MEDICAL, SURGICAL & LAB SUPPLY				500			500
		169 MAINTENANCE SUPPLIES		1,283		62,575			61,292
		199 DATA PROCESSING SUPPLIES		2,000		4,609			2,609
	SUBTOTAL FOR SUPPLYS&MATL			423,159		430,929			7,770
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		500			1,000-
		337 BOOKS-OTHER		3,300		2,000			1,300-
	SUBTOTAL FOR PROPTY&EQUIP			4,800		2,500			2,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,000		40,000			18,000
		403 OFFICE SERVICES		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		499 OTHER EXPENSES - GENERAL		6,000		6,000			
	SUBTOTAL FOR OTHR SER&CHR			33,500		51,500			18,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,414,672		1,045,563		369,109-
			608 MAINT & REP GENERAL		74,500		76,900		2,400
			671 TRAINING PRGM CITY EMPLOYEES		282,500		132,600		149,900-
			683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000
			686 PROF SERV OTHER		67,000		44,000		23,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,838,672		1,319,063		519,609-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		112,500		68,300		44,200-
		SUBTOTAL FOR FXD MIS CHGS			112,500		68,300		44,200-
		SUBTOTAL FOR BUDGET CODE 6234			2,412,631		1,872,292		540,339-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
		SUBTOTAL FOR SUPPLYS&MATL			160,000		160,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR			50,000		50,000		
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		179,500		179,500		
		SUBTOTAL FOR CNTRCTL SVCS			179,500		179,500		
		SUBTOTAL FOR BUDGET CODE 8284			389,500		389,500		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			4,046,614		3,750,992		295,622-
TOTAL FOR UTILITY - OTPS				165	746,289,436	165	726,979,406		19,310,030-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,670,363	746,289,436	99,079,727	726,979,406	19,310,030-
FINANCIAL PLAN SAVINGS		21,129,761-		21,676,269-	546,508-
APPROPRIATION		725,159,675		705,303,137	19,856,538-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		712,700,578		705,303,137	7,397,441-
OTHER CATEGORICAL		4,313,152			4,313,152-
CAPITAL FUNDS - I.F.A.					
STATE		4,835,629			4,835,629-
FEDERAL - C.D.					
FEDERAL - OTHER		3,310,316			3,310,316-
INTRA-CITY SALES					
TOTAL		725,159,675		705,303,137	19,856,538-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC) - ADC									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,908,348			5,908,348-
		SUBTOTAL FOR CNTRCTL SVCS				5,908,348			5,908,348-
		SUBTOTAL FOR BUDGET CODE A103				5,908,348			5,908,348-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar) - ADC									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		790,506			790,506-
		SUBTOTAL FOR CNTRCTL SVCS				790,506			790,506-
		SUBTOTAL FOR BUDGET CODE A105				790,506			790,506-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC									
70		FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		14,013,056			14,013,056-
		SUBTOTAL FOR FXD MIS CHGS				14,013,056			14,013,056-
		SUBTOTAL FOR BUDGET CODE A107				14,013,056			14,013,056-
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC									
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		547,854			547,854-
		SUBTOTAL FOR FXD MIS CHGS				547,854			547,854-
		SUBTOTAL FOR BUDGET CODE A108				547,854			547,854-
BUDGET CODE: A112 HRO: CB&I Support - ADC									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,236,145			1,236,145-
		SUBTOTAL FOR OTHR SER&CHR				1,236,145			1,236,145-
		SUBTOTAL FOR BUDGET CODE A112				1,236,145			1,236,145-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC									
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		686,801			686,801-
		SUBTOTAL FOR FXD MIS CHGS				686,801			686,801-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A114					686,801				686,801-
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		863,605					863,605-
SUBTOTAL FOR FXD MIS CHGS					863,605				863,605-
SUBTOTAL FOR BUDGET CODE A115					863,605				863,605-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		17,000					17,000-
SUBTOTAL FOR FXD MIS CHGS					17,000				17,000-
SUBTOTAL FOR BUDGET CODE A116					17,000				17,000-
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,000					84,000-
SUBTOTAL FOR CNTRCTL SVCS					84,000				84,000-
SUBTOTAL FOR BUDGET CODE A118					84,000				84,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,335,000					1,335,000-
SUBTOTAL FOR CNTRCTL SVCS					1,335,000				1,335,000-
SUBTOTAL FOR BUDGET CODE A119					1,335,000				1,335,000-
BUDGET CODE: A120 HRO: Homeowner's Water Bills - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000				30,000-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		80,000					80,000-
SUBTOTAL FOR FXD MIS CHGS					80,000				80,000-
SUBTOTAL FOR BUDGET CODE A120					110,000				110,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC									
60		CNTRCTL SVCS	600	322,989					322,989-
		SUBTOTAL FOR CNTRCTL SVCS		322,989					322,989-
		SUBTOTAL FOR BUDGET CODE A122		322,989					322,989-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC									
60		CNTRCTL SVCS	600	2,422,701					2,422,701-
		SUBTOTAL FOR CNTRCTL SVCS		2,422,701					2,422,701-
		SUBTOTAL FOR BUDGET CODE A123		2,422,701					2,422,701-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC									
60		CNTRCTL SVCS	600	590,000					590,000-
		SUBTOTAL FOR CNTRCTL SVCS		590,000					590,000-
		SUBTOTAL FOR BUDGET CODE A124		590,000					590,000-
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel - ADC									
40		OTHR SER&CHR	400	373,119					373,119-
		SUBTOTAL FOR OTHR SER&CHR		373,119					373,119-
		SUBTOTAL FOR BUDGET CODE A125		373,119					373,119-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC									
60		CNTRCTL SVCS	600	1,626,382					1,626,382-
		SUBTOTAL FOR CNTRCTL SVCS		1,626,382					1,626,382-
		SUBTOTAL FOR BUDGET CODE A126		1,626,382					1,626,382-
BUDGET CODE: A127 HRO: H2Bravo - ADC									
40		OTHR SER&CHR	400	1,384,208					1,384,208-
		SUBTOTAL FOR OTHR SER&CHR		1,384,208					1,384,208-
		SUBTOTAL FOR BUDGET CODE A127		1,384,208					1,384,208-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A128 HRO:KSBR - ADC									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		408,537			408,537-
				SUBTOTAL FOR OTHR SER&CHR		408,537			408,537-
				SUBTOTAL FOR BUDGET CODE A128		408,537			408,537-
BUDGET CODE: A157 HRO-Direct Payments-ADC									
70	FXD	MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		60,000			60,000-
				SUBTOTAL FOR FXD MIS CHGS		60,000			60,000-
				SUBTOTAL FOR BUDGET CODE A157		60,000			60,000-
BUDGET CODE: A400 SHBC: RBBC work at Stanton Court- ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,526,200			2,526,200-
				SUBTOTAL FOR CNTRCTL SVCS		2,526,200			2,526,200-
				SUBTOTAL FOR BUDGET CODE A400		2,526,200			2,526,200-
BUDGET CODE: A600 General OTPS - ADMIN									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,400			1,400-
				100 SUPPLIES + MATERIALS - GENERAL		4,600			4,600-
				199 DATA PROCESSING SUPPLIES		20,000			20,000-
				SUBTOTAL FOR SUPPLYS&MATL		26,000			26,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,271			36,271-
				SUBTOTAL FOR PROPTY&EQUIP		36,271			36,271-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,586			3,586-
			453	OVERNIGHT TRVL EXP-GENERAL		8,360			8,360-
				SUBTOTAL FOR OTHR SER&CHR		11,946			11,946-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
			686	PROF SERV OTHER		7,600			7,600-
				SUBTOTAL FOR CNTRCTL SVCS		8,600			8,600-
				SUBTOTAL FOR BUDGET CODE A600		82,817			82,817-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2124 FY18 Cooperating Technical Partners										
40	OTHR	SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL			102,250		102,250-
					SUBTOTAL FOR OTHR SER&CHR			102,250		102,250-
					SUBTOTAL FOR BUDGET CODE 2124			102,250		102,250-
					TOTAL FOR			35,491,518		35,491,518-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS										
BUDGET CODE: 3343 Water Fountain Install										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			25,588		25,588-
				499	OTHER EXPENSES - GENERAL			684,452	500,000	184,452-
					SUBTOTAL FOR OTHR SER&CHR			710,040	500,000	210,040-
					SUBTOTAL FOR BUDGET CODE 3343			710,040	500,000	210,040-
					TOTAL FOR PUBLIC AFFAIRS			710,040	500,000	210,040-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			7,000	7,000	
				106	MOTOR VEHICLE FUEL			24,500	24,500	
					SUBTOTAL FOR SUPPLYS&MATL			31,500	31,500	
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			35,000	7,000	28,000-
				305	MOTOR VEHICLES			210,000		210,000-
				332	PURCH DATA PROCESSING EQUIPT			31,500		31,500-
					SUBTOTAL FOR PROPTY&EQUIP			276,500	7,000	269,500-
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			7,000	7,000	
					SUBTOTAL FOR OTHR SER&CHR			7,000	7,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 2062		1,315,000		45,500			1,269,500-
BUDGET CODE: 3339 MS4 Tax Levy OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,248,155		1,998,138			250,017-
		SUBTOTAL FOR OTHR SER&CHR		2,248,155		1,998,138			250,017-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,043,817		1,871,244			172,573-
		613 DATA PROCESSING EQUIPMENT		566,520					566,520-
		SUBTOTAL FOR CNTRCTL SVCS		2,610,337		1,871,244			739,093-
		SUBTOTAL FOR BUDGET CODE 3339		4,858,492		3,869,382			989,110-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,075,701					4,075,701-
		499 OTHER EXPENSES - GENERAL		551,552		5,288,554			4,737,002
		SUBTOTAL FOR OTHR SER&CHR		4,627,253		5,288,554			661,301
		SUBTOTAL FOR BUDGET CODE 3342		4,627,253		5,288,554			661,301
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		10,800,745		9,203,436			1,597,309-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		18,000			
		106 MOTOR VEHICLE FUEL		24,500		24,500			
		SUBTOTAL FOR SUPPLYS&MATL		42,500		42,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000			
		SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2063						63,500		63,500	
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
			100 SUPPLIES + MATERIALS - GENERAL		98,562		104,061		5,499
			101 PRINTING SUPPLIES		500		500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		35,000		35,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790		
			117 POSTAGE		700		700		
			169 MAINTENANCE SUPPLIES		14,064		14,064		
			199 DATA PROCESSING SUPPLIES		19,372		19,372		
SUBTOTAL FOR SUPPLYS&MATL						218,541		224,040	5,499
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,441		57,441		
			307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797		
			314 OFFICE FURITURE		25,319				25,319-
			315 OFFICE EQUIPMENT		8,228		8,228		
			319 SECURITY EQUIPMENT				1,292		1,292
			332 PURCH DATA PROCESSING EQUIPT		23,220		22,349		871-
			337 BOOKS-OTHER		27,644		27,644		
SUBTOTAL FOR PROPTY&EQUIP						189,649		164,751	24,898-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		4,777				4,777-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,100				3,100-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		18,877		18,877		
		412	RENTALS OF MISC.EQUIP		69,524		113,994		44,470
		417	ADVERTISING		5,499				5,499-
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		499	OTHER EXPENSES - GENERAL		9,000		69,000		60,000
SUBTOTAL FOR OTHR SER&CHR						181,390		272,484	91,094

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	178,191	1	100,870			77,321-
	608	MAINT & REP GENERAL	8	55,967	8	56,274			307
	612	OFFICE EQUIPMENT MAINTENANCE	1	234	1	25,553			25,319
	613	DATA PROCESSING EQUIPMENT	1	57,000	1	57,000			
	615	PRINTING CONTRACTS	1	16,769	1	16,769			
	624	CLEANING SERVICES	1	20,500	1	500			20,000-
	671	TRAINING PRGM CITY EMPLOYEES	8	72,420	8	72,420			
		SUBTOTAL FOR CNTRCTL SVCS	21	401,081	21	329,386			71,695-
		SUBTOTAL FOR BUDGET CODE 2064	21	990,661	21	990,661			
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227			
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227			
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050			
		SUBTOTAL FOR OTHR SER&CHR		1,050		1,050			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		60		60			
		SUBTOTAL FOR CNTRCTL SVCS		60		60			
		SUBTOTAL FOR BUDGET CODE 2074		8,337		8,337			
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000			
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		21,200		21,200			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		24,200		24,200			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,800		3,800			
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	1,483,579	1	1,483,579			
		686 PROF SERV OTHER	1	20,000	1	20,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2		1,503,579	2		1,503,579		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			5,000			5,000		
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000		
SUBTOTAL FOR BUDGET CODE 2224			2		1,548,579	2		1,548,579		
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			58,692			58,692		
SUBTOTAL FOR PROPTY&EQUIP					58,692			58,692		
SUBTOTAL FOR BUDGET CODE 3005					58,692			58,692		
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000					20,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			92,769					92,769-
SUBTOTAL FOR OTHR SER&CHR					92,769					92,769-
SUBTOTAL FOR BUDGET CODE 8824					112,769					112,769-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			348,610					348,610-
SUBTOTAL FOR CNTRCTL SVCS					348,610					348,610-
SUBTOTAL FOR BUDGET CODE 8861					348,610					348,610-
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000					500,000-
SUBTOTAL FOR BUDGET CODE 8862					500,000					500,000-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			23		3,631,148	23		2,669,769		961,379-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: Z030 OEC - Brownfilelds										
10		SUPPLYS&MATL	100		8,005			20,000		11,995
		SUBTOTAL FOR SUPPLYS&MATL			8,005			20,000		11,995
40		OTHR SER&CHR	451		3,050					3,050-
		SUBTOTAL FOR OTHR SER&CHR			3,050					3,050-
60		CNTRCTL SVCS	613		7,125					7,125-
			615		1,820					1,820-
			671		20,000			20,000		
		SUBTOTAL FOR CNTRCTL SVCS			28,945			20,000		8,945-
		SUBTOTAL FOR BUDGET CODE Z030			40,000			40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants										
10		SUPPLYS&MATL	100		937					937-
		SUBTOTAL FOR SUPPLYS&MATL			937					937-
40		OTHR SER&CHR	400		15,870					15,870-
		SUBTOTAL FOR OTHR SER&CHR			15,870					15,870-
		SUBTOTAL FOR BUDGET CODE Z031			16,807					16,807-
BUDGET CODE: Z035 Brownfield Petroleum Assesmt Grant OTPS										
40		OTHR SER&CHR	400		1,405					1,405-
			451		779					779-
		SUBTOTAL FOR OTHR SER&CHR			2,184					2,184-
60		CNTRCTL SVCS	600		16,030					16,030-
		SUBTOTAL FOR CNTRCTL SVCS			16,030					16,030-
		SUBTOTAL FOR BUDGET CODE Z035			18,214					18,214-
BUDGET CODE: Z037 Brownfield Haz Subst Assesmt Grant OTPS										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL			313					313-
			SUBTOTAL FOR SUPPLYS&MATL			313					313-
40			CONTRACTUAL SERVICES-GENERAL			10,960					10,960-
			NON OVERNIGHT TRVL EXP-GENERAL			214					214-
			SUBTOTAL FOR OTHR SER&CHR			11,174					11,174-
60			CONTRACTUAL SERVICES GENERAL			24,387					24,387-
			SUBTOTAL FOR CNTRCTL SVCS			24,387					24,387-
			SUBTOTAL FOR BUDGET CODE Z037			35,874					35,874-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016											
10			SUPPLIES + MATERIALS - GENERAL			78					78-
			SUBTOTAL FOR SUPPLYS&MATL			78					78-
40			CONTRACTUAL SERVICES-GENERAL			13,411					13,411-
			NON OVERNIGHT TRVL EXP-GENERAL			90					90-
			SUBTOTAL FOR OTHR SER&CHR			13,501					13,501-
60			CONTRACTUAL SERVICES GENERAL			7,234					7,234-
			SUBTOTAL FOR CNTRCTL SVCS			7,234					7,234-
			SUBTOTAL FOR BUDGET CODE Z038			20,813					20,813-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016											
10			SUPPLIES + MATERIALS - GENERAL			78					78-
			SUBTOTAL FOR SUPPLYS&MATL			78					78-
40			CONTRACTUAL SERVICES-GENERAL			13,477					13,477-
			NON OVERNIGHT TRVL EXP-GENERAL			90					90-
			SUBTOTAL FOR OTHR SER&CHR			13,567					13,567-
			SUBTOTAL FOR BUDGET CODE Z040			13,645					13,645-
			TOTAL FOR ENVIORNMENTAL ASSESSMENT			145,353			40,000		105,353-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: Z230 PlaNYC Energy Funds										
40	OTHR	SER&CHR	417	ADVERTISING	15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	85,000					85,000-
		SUBTOTAL FOR CNTRCTL SVCS			85,000					85,000-
		SUBTOTAL FOR BUDGET CODE Z230			100,000					100,000-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		446,069					446,069-
		SUBTOTAL FOR SUPPLYS&MATL			446,069					446,069-
		SUBTOTAL FOR BUDGET CODE Z233			446,069					446,069-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,378					42,378-
		SUBTOTAL FOR SUPPLYS&MATL			42,378					42,378-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE Z235			292,378					292,378-
BUDGET CODE: Z236 PlaNYC Energy Funds BWSO										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		264,044					264,044-
		SUBTOTAL FOR SUPPLYS&MATL			264,044					264,044-
		SUBTOTAL FOR BUDGET CODE Z236			264,044					264,044-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,119					4,119-
		SUBTOTAL FOR SUPPLYS&MATL			4,119					4,119-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z238					4,119				4,119-
BUDGET CODE: 2300 Energy Projects									
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,510,000					1,510,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000					14,000-
SUBTOTAL FOR OTHR SER&CHR					1,525,000				1,525,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,147		1,700,147			1,525,000
SUBTOTAL FOR CNTRCTL SVCS					175,147		1,700,147		1,525,000
SUBTOTAL FOR BUDGET CODE 2300					1,700,147		1,700,147		
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,361		30,000			27,639
SUBTOTAL FOR SUPPLYS&MATL					2,361		30,000		27,639
30 PROPTY&EQUIP		337 BOOKS-OTHER		94					94-
SUBTOTAL FOR PROPTY&EQUIP					94				94-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,329					36,329-
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		31,500					31,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
SUBTOTAL FOR OTHR SER&CHR					80,829				80,829-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,960,508		11,117,423			156,915
		613 DATA PROCESSING EQUIPMENT		249					249-
		615 PRINTING CONTRACTS		111,182					111,182-
SUBTOTAL FOR CNTRCTL SVCS					11,071,939		11,117,423		45,484
SUBTOTAL FOR BUDGET CODE 2305					11,155,223		11,147,423		7,800-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2310 Mayor's Office of Environ Coord OTPS									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		120				120-
SUBTOTAL FOR OTHR SER&CHR					120				120-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		48,429				48,429-
			613 DATA PROCESSING EQUIPMENT		1,499				1,499-
			671 TRAINING PRGM CITY EMPLOYEES		5,005				5,005-
SUBTOTAL FOR CNTRCTL SVCS					54,933				54,933-
SUBTOTAL FOR BUDGET CODE 2310					55,053				55,053-
BUDGET CODE: 2400 Hydro Electric OTPS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,472,024		1,472,024		
SUBTOTAL FOR CNTRCTL SVCS					1,472,024		1,472,024		
70	FXD	MIS CHGS	701 TAXES AND LICENSES		1,429,009		1,432,633		3,624
SUBTOTAL FOR FXD MIS CHGS					1,429,009		1,432,633		3,624
SUBTOTAL FOR BUDGET CODE 2400					2,901,033		2,904,657		3,624
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					16,918,066		15,752,227		1,165,839-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				23	67,696,870	23	28,165,432		39,531,438-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,673,586	67,696,870	18,830	28,165,432	39,531,438-
FINANCIAL PLAN SAVINGS		261,975-		209,975-	52,000
APPROPRIATION		67,434,895		27,955,457	39,479,438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,370,035		27,955,457	2,414,578-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		348,610			348,610-
FEDERAL - C.D.		35,389,268			35,389,268-
FEDERAL - OTHER		320,372			320,372-
INTRA-CITY SALES		1,006,610			1,006,610-
TOTAL		67,434,895		27,955,457	39,479,438-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100			9,500			54,500		45,000
		101						5,000		5,000
		117						2,500		2,500
		199			50			250		200
		SUBTOTAL FOR SUPPLYS&MATL			9,550			62,250		52,700
30		PROPTY&EQUIP								
		300			950			15,205		14,255
		314			750			750		
		315						1,045		1,045
		332						9,500		9,500
		337			6,745			5,500		1,245-
		SUBTOTAL FOR PROPTY&EQUIP			8,445			32,000		23,555
40		OTHR SER&CHR								
		400			188			15,188		15,000
		402			2,000			2,000		
		403			16,419			16,419		
		412			1,180			1,180		
		451			3,000			3,000		
		452			625			5,125		4,500
		453			750			750		
		454			50			2,000		1,950
		SUBTOTAL FOR OTHR SER&CHR			24,212			45,662		21,450
60		CNTRCTL SVCS								
		600			20,000					20,000-
		612		1		1		12,000		12,000
		616		1		1		10,000		10,000
		671			1,950					1,950-
		SUBTOTAL FOR CNTRCTL SVCS			21,950	2		22,000		50
SUBTOTAL FOR BUDGET CODE 1004				2	64,157	2		161,912		97,755
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100			479,172			479,172		
		101			2,500			2,500		
		117			1,000			1,000		
		199			138,500			138,500		
		SUBTOTAL FOR SUPPLYS&MATL			621,172			621,172		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		750		750		
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		5,200		5,200		
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		374,932		374,932		
		337	BOOKS-OTHER		57,200		57,200		
			SUBTOTAL FOR PROPTY&EQUIP		440,639		440,639		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,122,636		5,452,527		670,109-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583		
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		8,951		9,236		285
		412	RENTALS OF MISC.EQUIP		21,000		21,000		
		858001	42G DATA PROCESSING SERVICES		3,016,869		1,455,780		1,561,089-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
		453	OVERNIGHT TRVL EXP-GENERAL		495		495		
		499	OTHER EXPENSES - GENERAL		779,689		858,449		78,760
			SUBTOTAL FOR OTHR SER&CHR		10,415,472		8,263,319		2,152,153-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		285				285-
			613 DATA PROCESSING EQUIPMENT	4	11,099,282	4	12,865,408		1,766,126
			671 TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765		
			SUBTOTAL FOR CNTRCTL SVCS	6	11,261,332	6	13,027,173		1,765,841
			SUBTOTAL FOR BUDGET CODE 1054	6	22,738,615	6	22,352,303		386,312-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,663		8,563		4,100-
			169 MAINTENANCE SUPPLIES				500		500
			170 CLEANING SUPPLIES		444		444		
			199 DATA PROCESSING SUPPLIES		8,750		8,750		
			SUBTOTAL FOR SUPPLYS&MATL		21,857		18,257		3,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				600		600
			315 OFFICE EQUIPMENT		4,045		4,045		
			337 BOOKS-OTHER				2,000		2,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					4,045		6,645		2,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89			
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		403 OFFICE SERVICES		1,919		1,919			
		412 RENTALS OF MISC.EQUIP		17,597		17,597			
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					24,805		25,805		1,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300			
SUBTOTAL FOR CNTRCTL SVCS				3	2,300	3	2,300		
SUBTOTAL FOR BUDGET CODE 1064				3	53,007	3	53,007		
BUDGET CODE: 3006 PC Purchasing Consolidation Admin									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		153,824		153,824			
SUBTOTAL FOR PROPTY&EQUIP					153,824		153,824		
SUBTOTAL FOR BUDGET CODE 3006					153,824		153,824		
TOTAL FOR EXECUTIVE + SUPPORT			11	23,009,603	11	22,721,046			288,557-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,690		63,000			310
		117 POSTAGE		9,000		9,000			
		199 DATA PROCESSING SUPPLIES		1,261		13,800			12,539
SUBTOTAL FOR SUPPLYS&MATL					72,951		85,800		12,849
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,473		3,000			32,473-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000			1,000
		315 OFFICE EQUIPMENT		300		500			200
		332 PURCH DATA PROCESSING EQUIPT		20,214		28,000			7,786
		337 BOOKS-OTHER		7,210		6,700			510-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					63,197			39,200	23,997-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,000		13,000			
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		465		5,550			5,085
		417 ADVERTISING		10,500		10,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					28,251			33,336	5,085
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	117,000	1	117,000			
		602 TELECOMMUNICATIONS MAINT	1		1	1,000			1,000
		613 DATA PROCESSING EQUIPMENT		105					105-
		615 PRINTING CONTRACTS	4	180,000	4	180,000			
		622 TEMPORARY SERVICES	3	96	3	5,264			5,168
		686 PROF SERV OTHER	1	12,000	1	12,000			
SUBTOTAL FOR CNTRCTL SVCS				10	309,201	10	315,264		6,063
SUBTOTAL FOR BUDGET CODE 1024				10	473,600	10	473,600		
BUDGET CODE: 1026 DEP On-Line Store									
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,562					10,562-
SUBTOTAL FOR CNTRCTL SVCS					10,562				10,562-
SUBTOTAL FOR BUDGET CODE 1026					10,562				10,562-
TOTAL FOR PUBLIC AFFAIRS				10	484,162	10	473,600		10,562-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173			
		100 SUPPLIES + MATERIALS - GENERAL		94,712		126,111			31,399
		101 PRINTING SUPPLIES		9,619		9,619			
		199 DATA PROCESSING SUPPLIES		55,050		68,925			13,875
SUBTOTAL FOR SUPPLYS&MATL					168,554		213,828		45,274

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,761		9,761		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,757		2,757		
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		33,097		33,097		
			337 BOOKS-OTHER		12,560		1,000		11,560-
			SUBTOTAL FOR PROPTY&EQUIP		63,175		61,615		1,560-
40	OTHR	SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL		188,000				188,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888		
			400 CONTRACTUAL SERVICES-GENERAL		24,293		211,393		187,100
			402 TELEPHONE & OTHER COMMUNICATNS		500,097		500,097		
			403 OFFICE SERVICES		42,193		42,193		
			841001 41D RENTALS - LAND BLDGS & STRUCTS						
			856001 41D RENTALS - LAND BLDGS & STRUCTS		256,686		256,686		
			412 RENTALS OF MISC.EQUIP		20,993		20,993		
			414 RENTALS - LAND BLDGS & STRUCTS		24,387,988		24,407,488		19,500
			417 ADVERTISING		38,000		38,000		
			856001 42C HEAT LIGHT & POWER		1,338,740		1,338,740		
			858001 42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		79,743		99,743		20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
			454 OVERNIGHT TRVL EXP-SPECIAL		98,000		23,000		75,000-
			499 OTHER EXPENSES - GENERAL				606,000		606,000
			SUBTOTAL FOR OTHR SER&CHR		27,689,046		28,258,646		569,600
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	40,000	4	40,000		
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	5	19,555	5	44,555		25,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	63,875	1	50,000		13,875-
			613 DATA PROCESSING EQUIPMENT	1	9,937	1	9,500		437-
			615 PRINTING CONTRACTS	2	17,500	2	17,500		
			622 TEMPORARY SERVICES	1	14,000	1	14,000		
			660 ECONOMIC DEVELOPMENT	1		1	500		500
			671 TRAINING PRGM CITY EMPLOYEES	10	703,655	10	164,000		539,655-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	27	928,522	27	400,055	528,467-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		13,625		25,185	11,560
	856001	79D TRAINING CITY EMPLOYEES		66,345			66,345-
		SUBTOTAL FOR FXD MIS CHGS		79,970		25,185	54,785-
		SUBTOTAL FOR BUDGET CODE 1044	27	28,929,267	27	28,959,329	30,062
BUDGET CODE: 1046 Wellness Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1046		10,000			10,000-
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106	
		TOTAL FOR MANAGEMENT AND BUDGET	28	30,772,373	28	30,792,435	20,062
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,546		75,546	
		100 SUPPLIES + MATERIALS - GENERAL		67,013		119,133	52,120
		101 PRINTING SUPPLIES		22,600		37,100	14,500
		117 POSTAGE		178,578		178,578	
		169 MAINTENANCE SUPPLIES		196,500		156,500	40,000-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		6,500		7,500	1,000
		SUBTOTAL FOR SUPPLYS&MATL		549,737		578,357	28,620

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,880		30,880		
			302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033		
			314 OFFICE FURITURE		9,500		9,500		
			315 OFFICE EQUIPMENT		1,089		1,089		
			319 SECURITY EQUIPMENT		6,300		6,300		
			332 PURCH DATA PROCESSING EQUIPT		6,427		6,427		
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		63,229		63,229		
40	OTHR SER&CHR	025001 40X	CONTRACTUAL SERVICES-GENERAL						
		856001 40X	CONTRACTUAL SERVICES-GENERAL		728		728		
		860001 40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		48,308		18,308		30,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403	OFFICE SERVICES		2,411		1,411		1,000-
		412	RENTALS OF MISC.EQUIP				3,000		3,000
		431	LEASING OF MISC EQUIP		5,000		8,311		3,311
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,000		10,000		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
		453	OVERNIGHT TRVL EXP-GENERAL		1,161		2,000		839
			SUBTOTAL FOR OTHR SER&CHR		78,564		47,714		30,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,500	1	2,000		6,500-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	2	11,400	2	11,400		
		612	OFFICE EQUIPMENT MAINTENANCE	1	164,305	1	177,805		13,500
		615	PRINTING CONTRACTS	1	1,500	1	1,500		
		624	CLEANING SERVICES	1	5,000	1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	12,120	1	6,000		6,120-
		676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	256,825	10	257,705		880
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				1,350		1,350
			SUBTOTAL FOR FXD MIS CHGS				1,350		1,350
			SUBTOTAL FOR BUDGET CODE 1034	10	948,355	10	948,355		
			TOTAL FOR MANAGEMENT AND BUDGET	10	948,355	10	948,355		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION										
BUDGET CODE: 1014 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL				48,000		48,000
		856001	10F	MOTOR VEHICLE FUEL				1,130,000		30,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL				57,992		57,992
			100	SUPPLIES + MATERIALS - GENERAL				20,000		20,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				79,154		79,154
			106	MOTOR VEHICLE FUEL				428,031		1,528,031
			109	FUEL OIL				62,850		62,850
			170	CLEANING SUPPLIES				1		1
				SUBTOTAL FOR SUPPLYS&MATL				1,826,028		1,826,028
30	PROPTY&EQUIP		305	MOTOR VEHICLES				2,086,000		2,086,000
			314	OFFICE FURITURE				1		1
				SUBTOTAL FOR PROPTY&EQUIP				2,086,001		2,086,001
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				40,000		40,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				76,000		76,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1		1
				SUBTOTAL FOR OTHR SER&CHR				116,001		116,001
60	CNRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	20			268,684	20	268,684
			624	CLEANING SERVICES	2			1	2	1
			671	TRAINING PRGM CITY EMPLOYEES	2			5,001	2	5,001
				SUBTOTAL FOR CNRCTL SVCS	24			273,686	24	273,686
				SUBTOTAL FOR BUDGET CODE 1014	24			4,301,716	24	4,301,716
BUDGET CODE: 1015 DEP FastFleet										
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				100,000		100,000
				SUBTOTAL FOR OTHR SER&CHR				100,000		100,000
				SUBTOTAL FOR BUDGET CODE 1015				100,000		100,000
				TOTAL FOR FLEET ADMINISTRATION	24			4,401,716	24	4,401,716

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1035 LeFrak Carpet Installation										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,908					4,908-
		169 MAINTENANCE SUPPLIES			187,647					187,647-
		SUBTOTAL FOR SUPPLYS&MATL			192,555					192,555-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			534,305					534,305-
		613 DATA PROCESSING EQUIPMENT			217,258					217,258-
		SUBTOTAL FOR CNTRCTL SVCS			751,563					751,563-
		SUBTOTAL FOR BUDGET CODE 1035			944,118					944,118-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,832			9,832		
		199 DATA PROCESSING SUPPLIES			13,000			13,000		
		SUBTOTAL FOR SUPPLYS&MATL			22,832			22,832		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			342			342		
		332 PURCH DATA PROCESSING EQUIPT			4,500			4,500		
		337 BOOKS-OTHER			6,000			1,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,842			5,842		5,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		403 OFFICE SERVICES			1,275			1,275		
		412 RENTALS OF MISC.EQUIP			14,700			14,700		
		417 ADVERTISING			2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,387			3,387		
		453 OVERNIGHT TRVL EXP-GENERAL			63			63		
		SUBTOTAL FOR OTHR SER&CHR			31,425			29,425		2,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,750,713			1,145,423		605,290-
		602 TELECOMMUNICATIONS MAINT			285					285-
		686 PROF SERV OTHER		3	12,369		3	19,654		7,285
		SUBTOTAL FOR CNTRCTL SVCS		3	1,763,367		3	1,165,077		598,290-
		SUBTOTAL FOR BUDGET CODE 1174		3	1,828,466		3	1,223,176		605,290-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant									
40	OTHR	SER&CHR	400	2,600,000				2,600,000-	
		SUBTOTAL FOR OTHR SER&CHR			2,600,000			2,600,000-	
		SUBTOTAL FOR BUDGET CODE 1177			2,600,000			2,600,000-	
BUDGET CODE: 1182 BEPA Rezoning Planning Support									
60	CNTRCTL	SVCS	600	1,500,000				1,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000			1,500,000-	
		SUBTOTAL FOR BUDGET CODE 1182			1,500,000			1,500,000-	
BUDGET CODE: 1183 BEPA Integrated Water Mgmt Planning									
60	CNTRCTL	SVCS	600	800,000				800,000-	
		SUBTOTAL FOR CNTRCTL SVCS			800,000			800,000-	
		SUBTOTAL FOR BUDGET CODE 1183			800,000			800,000-	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		3	7,672,584	3	1,223,176	6,449,408-	
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10	SUPPLYS&MATL	856001	10X	900		300		600-	
			100	12,403		12,403			
			117			1,000		1,000	
			169			300		300	
			199	5,405		5,405			
		SUBTOTAL FOR SUPPLYS&MATL			18,708	19,408		700	
30	PROPTY&EQUIP		300			700		700	
			302	3,000		3,000			
			314	500		500			
			315	1,500		1,500			
			332	24,874		35,374		10,500	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER					1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		29,874			42,074	12,200
40		OTHER SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403 OFFICE SERVICES		6,000			2,000	4,000-
		412 RENTALS OF MISC.EQUIP		28,828			28,828	
		417 ADVERTISING		17,000			1,000	16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			200	300-
		454 OVERNIGHT TRVL EXP-SPECIAL					500	500
		SUBTOTAL FOR OTHER SER&CHR		53,328			33,528	19,800-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1		2,600	
		602 TELECOMMUNICATIONS MAINT	1		1		1,000	1,000
		608 MAINT & REP GENERAL	1		1		500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		3,000	1,000
		613 DATA PROCESSING EQUIPMENT	1		1		400	400
		615 PRINTING CONTRACTS		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	15,600	5		7,500	8,100-
		SUBTOTAL FOR BUDGET CODE 1074	5	117,510	5		102,510	15,000-
		TOTAL FOR ACCO	5	117,510	5		102,510	15,000-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL					7,411	7,411
		199 DATA PROCESSING SUPPLIES					250	250
		SUBTOTAL FOR SUPPLYS&MATL					7,661	7,661
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL					6,411	6,411
		332 PURCH DATA PROCESSING EQUIPT					7,000	7,000
		337 BOOKS-OTHER		89,964			32,164	57,800-
		SUBTOTAL FOR PROPTY&EQUIP		89,964			45,575	44,389-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		389			389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750			5,750	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,580	1,580
		SUBTOTAL FOR OTHR SER&CHR		6,139			7,719	1,580
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					10,000	10,000
		608 MAINT & REP GENERAL	1		1		393	393
		671 TRAINING PRGM CITY EMPLOYEES	2		2		3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3		13,393	13,393
		SUBTOTAL FOR BUDGET CODE 1084	3	96,103	3		74,348	21,755-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	96,103	3		74,348	21,755-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,531			3,500	7,031-
		199 DATA PROCESSING SUPPLIES		16,471			24,000	7,529
		SUBTOTAL FOR SUPPLYS&MATL		27,002			27,500	498
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		51,149			51,149	
		337 BOOKS-OTHER		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP		63,149			51,149	12,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		387,788			402,788	15,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		412 RENTALS OF MISC.EQUIP		5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		403,788			415,788	12,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		35,526			50,028	14,502
		684 PROF SERV COMPUTER SERVICES		170,000			170,000	
		SUBTOTAL FOR CNTRCTL SVCS		205,526			220,028	14,502
		SUBTOTAL FOR BUDGET CODE 1444		699,465			714,465	15,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		699,465		714,465	15,000
	TOTAL FOR EXECUTIVE & SUPPORT-OTPS	94	68,201,871	94	61,451,651	6,750,220-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,293,226	68,201,871	9,707,083	61,451,651	6,750,220-
FINANCIAL PLAN SAVINGS		2,108,447-		1,351,286-	757,161
APPROPRIATION		66,093,424		60,100,365	5,993,059-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,265,546		59,826,605	2,438,941-
OTHER CATEGORICAL		944,118			944,118-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,600,000			2,600,000-
INTRA-CITY SALES		283,760		273,760	10,000-
TOTAL		66,093,424		60,100,365	5,993,059-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,668,793	18	1,679,810	11,017
		SUBTOTAL FOR F/T SALARIED	18	1,668,793	18	1,679,810	11,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,671,021	18	1,682,038	11,017
		TOTAL FOR	18	1,671,021	18	1,682,038	11,017
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	178,499	4	179,337	838
		SUBTOTAL FOR F/T SALARIED	4	178,499	4	179,337	838
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	179,099	4	179,937	838
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,643	3	254,259	2,616
		SUBTOTAL FOR F/T SALARIED	3	251,643	3	254,259	2,616
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	253,540	3	256,156	2,616
		TOTAL FOR MANAGEMENT AND BUDGET	7	432,639	7	436,093	3,454

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,019,813	13	1,019,813			
SUBTOTAL FOR F/T SALARIED			13	1,019,813	13	1,019,813			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 7161			13	1,020,413	13	1,020,413			
TOTAL FOR FLEET ADMINISTRATION			13	1,020,413	13	1,020,413			
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,794	8	687,628			834
SUBTOTAL FOR F/T SALARIED			8	686,794	8	687,628			834
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
SUBTOTAL FOR UNSALARIED				11,200		11,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320			
		046 TERMINAL LEAVE		9,600		9,600			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				18,020		18,020			
SUBTOTAL FOR BUDGET CODE 7056			8	716,014	8	716,848			834
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404			
SUBTOTAL FOR F/T SALARIED			2	174,404	2	174,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7057			2	175,404	2	175,404	
TOTAL FOR WATER BOARD			10	891,418	10	892,252	834
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	80,641	1	81,466	825
SUBTOTAL FOR F/T SALARIED			1	80,641	1	81,466	825
SUBTOTAL FOR BUDGET CODE 7007			1	80,641	1	81,466	825
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	664,417	7	669,348	4,931
SUBTOTAL FOR F/T SALARIED			7	664,417	7	669,348	4,931
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			7	683,417	7	688,348	4,931
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	764,058	8	769,814	5,756
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	465,172	6	468,252	3,080
SUBTOTAL FOR F/T SALARIED			6	465,172	6	468,252	3,080
SUBTOTAL FOR BUDGET CODE 7091			6	465,172	6	468,252	3,080
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,339,787	16	1,351,514	11,727

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,339,787	16	1,351,514		11,727
SUBTOTAL FOR BUDGET CODE 7162			16	1,339,787	16	1,351,514		11,727
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,804,959	22	1,819,766		14,807
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218		
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299		
SUBTOTAL FOR ADD GRS PAY				3,299		3,299		
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517		
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,848	4	290,604		1,756
SUBTOTAL FOR F/T SALARIED			4	288,848	4	290,604		1,756
03 UNSALARIED		031 UNSALARIED		31,129		32,098		969
SUBTOTAL FOR UNSALARIED				31,129		32,098		969
SUBTOTAL FOR BUDGET CODE 7809			4	319,977	4	322,702		2,725
TOTAL FOR GIARDIA SURVEILLANCE			4	319,977	4	322,702		2,725

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	26,193,719	403	26,276,472	82,753
		SUBTOTAL FOR F/T SALARIED	403	26,193,719	403	26,276,472	82,753
03 UNSALARIED		031 UNSALARIED		2,682,687		2,705,421	22,734
		SUBTOTAL FOR UNSALARIED		2,682,687		2,705,421	22,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	403	31,402,161	403	31,507,648	105,487
BUDGET CODE: 7522 Billing for the Future PS							
03 UNSALARIED		031 UNSALARIED		850,000		1,210,000	360,000
		SUBTOTAL FOR UNSALARIED		850,000		1,210,000	360,000
04 ADD GRS PAY		047 OVERTIME		1,838,903		1,213,754	625,149-
		SUBTOTAL FOR ADD GRS PAY		1,838,903		1,213,754	625,149-
		SUBTOTAL FOR BUDGET CODE 7522		2,688,903		2,423,754	265,149-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,989,964	50	4,022,374	32,410
		SUBTOTAL FOR F/T SALARIED	50	3,989,964	50	4,022,374	32,410
03 UNSALARIED		031 UNSALARIED		29,264		31,809	2,545
		SUBTOTAL FOR UNSALARIED		29,264		31,809	2,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 7555			50	4,020,428	50	4,055,383			34,955
TOTAL FOR CUSTOMER & CONSERVATION SERV			453	38,111,492	453	37,986,785			124,707-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	295,139	2	297,679			2,540
SUBTOTAL FOR F/T SALARIED			2	295,139	2	297,679			2,540
03 UNSALARIED		031 UNSALARIED		53,270		53,270			
SUBTOTAL FOR UNSALARIED				53,270		53,270			
SUBTOTAL FOR BUDGET CODE 7003			2	348,409	2	350,949			2,540
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,906,388	22	1,925,052			18,664
SUBTOTAL FOR F/T SALARIED			22	1,906,388	22	1,925,052			18,664
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
SUBTOTAL FOR UNSALARIED				2,328		2,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY				4,012		4,012			
SUBTOTAL FOR BUDGET CODE 7018			22	1,912,728	22	1,931,392			18,664
TOTAL FOR ENGINEERING AUDITS			24	2,261,137	24	2,282,341			21,204
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,577,789	62	5,622,472			44,683
		SUBTOTAL FOR F/T SALARIED	62	5,577,789	62	5,622,472			44,683
03 UNSALARIED		031 UNSALARIED		1,437		1,437			
		SUBTOTAL FOR UNSALARIED		1,437		1,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489			
		SUBTOTAL FOR BUDGET CODE 7185	62	5,804,715	62	5,849,398			44,683
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,265,460	24	2,276,432			10,972
		SUBTOTAL FOR F/T SALARIED	24	2,265,460	24	2,276,432			10,972
03 UNSALARIED		031 UNSALARIED		697		697			
		SUBTOTAL FOR UNSALARIED		697		697			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	24	2,377,068	24	2,388,040			10,972
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,541,800	51	4,572,686			30,886
		SUBTOTAL FOR F/T SALARIED	51	4,541,800	51	4,572,686			30,886
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
03 UNSALARIED		031 UNSALARIED		1,754		1,754			
		SUBTOTAL FOR UNSALARIED		1,754		1,754			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	51	4,563,197	51	4,594,083			30,886
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,033,894	106	10,104,799			70,905
		SUBTOTAL FOR F/T SALARIED	106	10,033,894	106	10,104,799			70,905
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	106	10,453,314	106	10,524,219			70,905
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,927,385	133	12,045,127			117,742
		SUBTOTAL FOR F/T SALARIED	133	11,927,385	133	12,045,127			117,742
02 OTH SALARIED		021 PART-TIME POSITIONS		12,091		12,798			707
		SUBTOTAL FOR OTH SALARIED		12,091		12,798			707
03 UNSALARIED		031 UNSALARIED		974		974			
		SUBTOTAL FOR UNSALARIED		974		974			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		764,585			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,237,957		1,237,957	
SUBTOTAL FOR BUDGET CODE 7247			133	13,178,407	133	13,296,856	118,449
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,277,006	29	2,283,522	6,516
SUBTOTAL FOR F/T SALARIED			29	2,277,006	29	2,283,522	6,516
02 OTH SALARIED		021 PART-TIME POSITIONS		6,607		6,607	
SUBTOTAL FOR OTH SALARIED				6,607		6,607	
03 UNSALARIED		031 UNSALARIED		7,389		8,189	800
SUBTOTAL FOR UNSALARIED				7,389		8,189	800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				60,789		60,789	
SUBTOTAL FOR BUDGET CODE 7251			29	2,351,791	29	2,359,107	7,316
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,261		147,842	19,581
SUBTOTAL FOR F/T SALARIED				128,261		147,842	19,581
SUBTOTAL FOR BUDGET CODE 7260				128,261		147,842	19,581
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	38,856,753	405	39,159,545	302,792
TOTAL FOR CENTRAL UTILITY			967	86,428,384	967	86,666,266	237,882

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	967	86,428,384	967	86,666,266	237,882
FINANCIAL PLAN SAVINGS				198,000	198,000
APPROPRIATION	967	86,428,384	967	86,864,266	435,882

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,212,951		42,302,970	90,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		44,215,433		44,561,296	345,863
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,428,384		86,864,266	435,882

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,191- 66,379	2	64,785	129,570
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-135,952	39	86,507	3,373,779
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,000-167,500	5	112,506	562,530
10001	ADMINISTRATIVE ACCOUNTANT	157,976-157,976	1	157,976	157,976
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	104,344-104,344	1	104,344	104,344
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
10053	ADMINISTRATIVE CITY PLANNER	149,647-149,647	1	149,647	149,647
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-220,218	66	153,508	10,131,559
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-132,125	38	109,823	4,173,255
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,425-100,425	1	100,425	100,425
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,655- 84,655	1	84,655	84,655
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	18	144,682	2,604,268
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-134,280	47	106,987	5,028,388
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	106,410-106,410	1	106,410	106,410
10026	ADMINISTRATIVE STAFF ANALYST	132,131-179,003	3	161,529	484,587
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,322-130,000	9	112,365	1,011,288
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,828-157,906	2	152,367	304,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,000-137,000	19	88,834	1,687,850
30087	AGENCY ATTORNEY	80,000-125,680	6	92,253	553,517
21215	ARCHITECT	92,640- 93,599	3	93,029	279,087
21210	ASSISTANT ARCHITECT	59,452- 78,142	6	69,263	415,579
20510	ASSISTANT CHEMICAL ENGINEER	59,452- 59,452	2	59,452	118,904
20210	ASSISTANT CIVIL ENGINEER	60,790- 85,646	13	69,346	901,502
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 79,780	10	69,091	690,909
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 85,645	15	68,134	1,022,013
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	21	66,502	1,396,542
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	60,862-104,271	10	78,437	784,367
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	39	95,333	3,717,969
12627	ASSOCIATE STAFF ANALYST	75,591- 96,047	12	84,228	1,010,739
34620	ASSOCIATE WATER USE INPECTOR	58,524- 85,020	44	68,937	3,033,223
92510	AUTO MECHANIC	90,619- 90,619	9	90,619	815,573
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	4	105,778	423,111
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
20503	CHEMICAL ENGINEERING INTERN	54,765- 54,765	2	54,765	109,530
22122	CITY PLANNER	55,208-102,568	5	78,122	390,610
21744	CITY RESEARCH SCIENTIST	62,272- 97,956	14	82,547	1,155,654

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	93,599-103,950	4	99,294	397,176
20202	CIVIL ENGINEERING INTERN	53,560- 54,765	8	54,012	432,095
10250	CLERICAL AIDE	41,171- 41,171	1	41,171	41,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,926	112	50,270	5,630,214
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	9	51,836	466,525
56058	COMMUNITY COORDINATOR	54,100- 83,981	7	74,128	518,894
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,550-103,628	4	96,432	385,728
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 84,199	2	83,331	166,662
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 89,306	4	74,525	298,098
13651	COMPUTER PROGRAMMER ANALYST	59,768- 68,733	2	64,251	128,501
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-103,087	7	96,319	674,230
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	16	106,542	1,704,664
10050	COMPUTER SYSTEMS MANAGER	99,613-190,208	3	145,406	436,218
34202	CONSTRUCTION PROJECT MANAGER	66,435-112,795	8	84,381	675,047
34201	CONSTRUCTION PROJECT MANAGER INTERN	62,260- 62,260	1	62,260	62,260
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120-102,623	5	74,648	373,240
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	1	225,145	225,145
20315	ELECTRICAL ENGINEER	78,879-111,183	3	94,506	283,519
20302	ELECTRICAL ENGINEERING INTERN	53,560- 54,765	2	54,163	108,325
20113	ENGINEERING TECHNICIAN	64,836- 77,436	5	69,468	347,338
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 54,765	8	53,861	430,890
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 86,185	2	81,992	163,984
95710	IT PROJECT SPECIALIST	160,438-160,438	1	160,438	160,438
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	8	90,435	723,481
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	7	53,560	374,920
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,596	104	63,239	6,576,815
12158	PROCUREMENT ANALYST	56,911- 76,265	5	68,614	343,070
22426	PROJECT MANAGER	57,078- 85,646	7	73,868	517,078
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 63,818	2	63,806	127,612
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 76,247	2	68,124	136,247
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	59,079- 75,183	4	67,786	271,144
12200	STOCK WORKER	35,826- 40,483	3	37,378	112,135
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	91,168- 91,168	1	91,168	91,168

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398
12202	SUPERVISOR OF STOCK WORKERS	60,662- 60,662	1	60,662	60,662
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 98,893	2	98,335	196,670
34615	WATER USE INSPECTOR	31,482- 51,548	54	46,200	2,494,779
TOTAL FOR OBJECT 001			910		75,909,735

POSITION SCHEDULE FOR U/A 007			910		75,909,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			57		4,754,786
TOTAL FOR U/A 007			967		80,664,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 2306 BWT Demand Response PS									
04 ADD GRS PAY		047 OVERTIME		1,500,000					1,500,000-
SUBTOTAL FOR ADD GRS PAY					1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 2306					1,500,000				1,500,000-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	768,104	9	770,922			2,818
SUBTOTAL FOR F/T SALARIED				9	768,104	9	770,922		2,818
SUBTOTAL FOR BUDGET CODE 8011				9	768,104	9	770,922		2,818
BUDGET CODE: 8111 ANNUITIES									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,083,508		3,083,508			
SUBTOTAL FOR FRINGE BENES					3,083,508		3,083,508		
SUBTOTAL FOR BUDGET CODE 8111					3,083,508		3,083,508		
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,882,904	93	7,934,491			51,587
SUBTOTAL FOR F/T SALARIED				93	7,882,904	93	7,934,491		51,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		144,305		144,305			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
SUBTOTAL FOR ADD GRS PAY					649,004		649,004		
SUBTOTAL FOR BUDGET CODE 8248				93	8,531,908	93	8,583,495		51,587
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,172,311	60	6,247,203			74,892
SUBTOTAL FOR F/T SALARIED				60	6,172,311	60	6,247,203		74,892

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042	LONGEVITY DIFFERENTIAL		600		600			
		043	SHIFT DIFFERENTIAL		29,835		29,835			
		045	HOLIDAY PAY		47,738		47,738			
		047	OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY						542,552		542,552		
SUBTOTAL FOR BUDGET CODE 8258				60	6,714,863	60	6,789,755			74,892
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	120	12,469,580	120	12,683,056			213,476
SUBTOTAL FOR F/T SALARIED					120	12,469,580	120	12,683,056		213,476
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042	LONGEVITY DIFFERENTIAL		600		600			
		043	SHIFT DIFFERENTIAL		380,838		380,838			
		045	HOLIDAY PAY		134,671		134,671			
		047	OVERTIME		2,059,671		59,671			2,000,000-
SUBTOTAL FOR ADD GRS PAY						2,813,386		813,386		2,000,000-
SUBTOTAL FOR BUDGET CODE 8259				120	15,282,966	120	13,496,442			1,786,524-
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	10,020,326	100	10,168,924			148,598
SUBTOTAL FOR F/T SALARIED					100	10,020,326	100	10,168,924		148,598
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042	LONGEVITY DIFFERENTIAL		3,017		3,017			
		043	SHIFT DIFFERENTIAL		35,803		35,803			
		045	HOLIDAY PAY		23,869		23,869			
		047	OVERTIME		687,123		187,123			500,000-
SUBTOTAL FOR ADD GRS PAY						821,418		321,418		500,000-
SUBTOTAL FOR BUDGET CODE 8260				100	10,841,744	100	10,490,342			351,402-
BUDGET CODE: 8261 WASTEWATER TREATMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	413	36,645,343	413	34,945,579			1,699,764-
SUBTOTAL FOR F/T SALARIED					413	36,645,343	413	34,945,579		1,699,764-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		021 PART-TIME POSITIONS		9,171		9,171			
		SUBTOTAL FOR OTH SALARIED		9,171		9,171			
03		031 UNSALARIED		93,530		93,530			
		SUBTOTAL FOR UNSALARIED		93,530		93,530			
04		041 ASSIGNMENT DIFFERENTIAL		1,573,131		4,803,797		3,230,666	
		042 LONGEVITY DIFFERENTIAL		732,336		982,336		250,000	
		043 SHIFT DIFFERENTIAL		430,534		1,980,534		1,550,000	
		045 HOLIDAY PAY		1,178,648		4,157,195		2,978,547	
		047 OVERTIME		8,651,239		27,428,520		18,777,281	
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,566,138		39,352,632		26,786,494	
		SUBTOTAL FOR BUDGET CODE 8261	413	49,314,182	413	74,400,912		25,086,730	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01		001 FULL YEAR POSITIONS	99	9,815,699	99	9,967,862		152,163	
		SUBTOTAL FOR F/T SALARIED	99	9,815,699	99	9,967,862		152,163	
03		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	99	10,005,110	99	10,157,273		152,163	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01		001 FULL YEAR POSITIONS	68	7,072,607	68	7,155,822		83,215	
		SUBTOTAL FOR F/T SALARIED	68	7,072,607	68	7,155,822		83,215	
04		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		29,835		29,835			
			045 HOLIDAY PAY		47,738		47,738			
			047 OVERTIME		47,738		47,738			
			SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
			SUBTOTAL FOR BUDGET CODE 8266	68	7,270,346	68	7,353,561			83,215
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	117	12,127,661	117	12,291,549			163,888
			SUBTOTAL FOR F/T SALARIED	117	12,127,661	117	12,291,549			163,888
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
			042 LONGEVITY DIFFERENTIAL		1,200		1,200			
			043 SHIFT DIFFERENTIAL		29,835		29,835			
			045 HOLIDAY PAY		59,671		59,671			
			047 OVERTIME		47,738		47,738			
			SUBTOTAL FOR ADD GRS PAY		210,050		210,050			
			SUBTOTAL FOR BUDGET CODE 8267	117	12,337,711	117	12,501,599			163,888
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	93	9,494,513	93	9,637,780			143,267
			SUBTOTAL FOR F/T SALARIED	93	9,494,513	93	9,637,780			143,267
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
			042 LONGEVITY DIFFERENTIAL		5,324		5,324			
			043 SHIFT DIFFERENTIAL		29,835		29,835			
			045 HOLIDAY PAY		47,738		47,738			
			047 OVERTIME		47,738		47,738			
			SUBTOTAL FOR ADD GRS PAY		185,804		185,804			
			SUBTOTAL FOR BUDGET CODE 8268	93	9,680,317	93	9,823,584			143,267
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	6,340,881	62	6,416,904			76,023
			SUBTOTAL FOR F/T SALARIED	62	6,340,881	62	6,416,904			76,023
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573			
		SUBTOTAL FOR BUDGET CODE 8269	62	6,688,454	62	6,764,477			76,023
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,550,170	71	7,636,606			86,436
		SUBTOTAL FOR F/T SALARIED	71	7,550,170	71	7,636,606			86,436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	7,747,685	71	7,834,121			86,436
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,773,790	74	7,890,431			116,641
		SUBTOTAL FOR F/T SALARIED	74	7,773,790	74	7,890,431			116,641
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600			
		SUBTOTAL FOR BUDGET CODE 8272	74	8,274,390	74	8,391,031			116,641
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,846,568	70	7,960,101			113,533
		SUBTOTAL FOR F/T SALARIED	70	7,846,568	70	7,960,101			113,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		1,000,000		500,000			500,000-
		SUBTOTAL FOR ADD GRS PAY		1,000,600		500,600			500,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8273			70	8,847,168	70	8,460,701	386,467-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,902,044	78	8,035,232	133,188
SUBTOTAL FOR F/T SALARIED			78	7,902,044	78	8,035,232	133,188
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				548,519		548,519	
SUBTOTAL FOR BUDGET CODE 8275			78	8,450,563	78	8,583,751	133,188
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,793,465	64	6,867,769	74,304
SUBTOTAL FOR F/T SALARIED			64	6,793,465	64	6,867,769	74,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				173,647		173,647	
SUBTOTAL FOR BUDGET CODE 8276			64	6,967,112	64	7,041,416	74,304
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,698,800	45	4,757,602	58,802
SUBTOTAL FOR F/T SALARIED			45	4,698,800	45	4,757,602	58,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					155,746				155,746
SUBTOTAL FOR BUDGET CODE 8277				45	4,854,546	45			58,802
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,484,910	60	6,576,921			92,011
SUBTOTAL FOR F/T SALARIED				60	6,484,910	60			92,011
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					984				984
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
					35,803				35,803
					600				600
					23,869				23,869
					29,835				29,835
					47,738				47,738
SUBTOTAL FOR ADD GRS PAY					137,845				137,845
SUBTOTAL FOR BUDGET CODE 8278				60	6,623,739	60			92,011
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,187,317	52	5,258,530			71,213
SUBTOTAL FOR F/T SALARIED				52	5,187,317	52			71,213
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
					59,671				59,671
					600				600
					29,835				29,835
					35,803				35,803
					35,803				35,803
SUBTOTAL FOR ADD GRS PAY					161,712				161,712
SUBTOTAL FOR BUDGET CODE 8279				52	5,349,029	52			71,213
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,436	4	371,497			3,061
SUBTOTAL FOR F/T SALARIED				4	368,436	4			3,061
SUBTOTAL FOR BUDGET CODE 8290				4	368,436	4			3,061

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,420,164	23	2,442,207	22,043
SUBTOTAL FOR F/T SALARIED			23	2,420,164	23	2,442,207	22,043
SUBTOTAL FOR BUDGET CODE 8555			23	2,420,164	23	2,442,207	22,043
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,417	2	127,945	528
SUBTOTAL FOR F/T SALARIED			2	127,417	2	127,945	528
SUBTOTAL FOR BUDGET CODE 8801			2	127,417	2	127,945	528
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,777	202,049,462	1,777	224,517,879	22,468,417
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,573,450	55	4,603,772	30,322
SUBTOTAL FOR F/T SALARIED			55	4,573,450	55	4,603,772	30,322
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756	
SUBTOTAL FOR BUDGET CODE 8280			55	5,580,206	55	5,610,528	30,322
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			55	5,580,206	55	5,610,528	30,322
TOTAL FOR WASTEWATER TREATMENT			1,832	207,629,668	1,832	230,128,407	22,498,739

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,832	207,629,668	1,832	230,128,407	22,498,739
FINANCIAL PLAN SAVINGS		809,631-		809,631-	
APPROPRIATION	1,832	206,820,037	1,832	229,318,776	22,498,739

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,788,129	220,735,281	23,947,152
OTHER CATEGORICAL	1,500,000		1,500,000-
CAPITAL FUNDS - I.F.A.	8,531,908	8,583,495	51,587
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,820,037	229,318,776	22,498,739

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-121,400	3	98,633	295,900
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,161-104,161	1	104,161	104,161
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
10053	ADMINISTRATIVE CITY PLANNER	119,735-170,085	3	144,654	433,963
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	131,471-157,148	2	144,310	288,619
10015	ADMINISTRATIVE ENGINEER	123,944-187,993	35	149,976	5,249,143
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	29	111,257	3,226,439
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332- 92,497	6	75,971	455,824
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-176,070	12	133,519	1,602,229
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,441-130,594	16	95,996	1,535,934
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-124,026	1	124,026	124,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,919-118,919	1	118,919	118,919
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,244-101,679	3	93,709	281,128
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	59,452- 79,310	18	67,571	1,216,275
20210	ASSISTANT CIVIL ENGINEER	59,452- 86,193	7	75,058	525,409
95277	ASSISTANT COMMISSIONER (DEP)	204,106-204,106	2	204,106	408,212
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 78,340	11	66,422	730,642
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 78,994	12	70,448	845,378
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 78,053	15	67,355	1,010,319
21822	ASSOCIATE CHEMIST	45,192- 96,143	54	73,975	3,994,624
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649- 90,072	6	72,928	437,567
22427	ASSOCIATE PROJECT MANAGER	77,921-108,710	14	83,381	1,167,333
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293- 93,372	13	80,766	1,049,957
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	9	94,070	846,630
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	7	120,966	846,764
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	5	53,560	267,800
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	8	87,792	702,336
90644	CITY CUSTODIAL ASSISTANT	40,372- 40,372	1	40,372	40,372
22122	CITY PLANNER	63,489- 78,164	3	68,381	205,142
21744	CITY RESEARCH SCIENTIST	64,140-120,284	11	90,252	992,775
20202	CIVIL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	14	44,814	627,398
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	62,215- 84,066	5	77,073	385,363

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,772- 82,463	2	79,618	159,235
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 78,817	5	64,604	323,018
13651	COMPUTER PROGRAMMER ANALYST	59,228- 72,685	4	64,711	258,843
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-123,537	12	105,201	1,262,417
10050	COMPUTER SYSTEMS MANAGER	124,025-147,437	2	135,731	271,462
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	33,292- 40,675	18	39,176	705,164
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
20315	ELECTRICAL ENGINEER	92,640-110,080	3	98,453	295,360
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	3	53,560	160,680
91717	ELECTRICIAN	106,953-106,953	50	106,953	5,347,629
91722	ELECTRICIAN'S HELPER	67,873- 67,873	24	67,873	1,628,953
20113	ENGINEERING TECHNICIAN	56,354- 74,210	20	65,772	1,315,445
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
21915	GEOLOGIST	81,695- 81,695	1	81,695	81,695
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	1	56,041	56,041
91001	INSTRUMENTAL SPECIALIST	52,590- 76,938	27	64,985	1,754,590
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	49,353- 56,690	3	51,799	155,396
92610	MACHINIST	77,841- 90,619	39	88,523	3,452,403
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	8	81,789	654,308
91546	MARINE OILER	66,791- 68,962	8	68,691	549,525
91501	MARINER	68,962- 68,962	15	68,962	1,034,430
91580	MATE (DEP)	75,365- 79,635	13	76,679	996,825
20415	MECHANICAL ENGINEER	78,879-103,631	2	91,255	182,510
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	4	53,560	214,240
91212	MOTOR VEHICLE OPERATOR	39,962- 50,033	18	48,254	868,566
91232	MOTOR VEHICLE SUPERVISOR	50,413- 62,327	4	57,230	228,919
91628	OILER	119,371-119,371	45	119,371	5,371,693
91577	PORT MARINE ENGINEER (DEP)	100,370-100,370	1	100,370	100,370
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 82,630	32	61,190	1,958,083
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
22426	PROJECT MANAGER	57,078- 77,250	2	67,164	134,328
31215	PUBLIC HEALTH SANITARIAN	54,377- 62,533	11	61,792	679,707
21538	SCIENTIST (WATER ECOLOGY)	56,487- 86,767	9	67,128	604,154
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,178- 45,178	1	45,178	45,178
90767	SENIOR SEWAGE TREATMENT WORKER	100,195-100,203	181	100,195	18,135,354
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	1	140,710	140,710

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	48	155,015	7,440,735
90739	SEWAGE TREATMENT WORKER	90,940- 90,940	640	90,940	58,201,746
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91644	STATIONARY ENGINEER	127,034-127,034	4	127,034	508,136
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	118	131,001	15,458,131
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	171,878-171,878	1	171,878	171,878
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	17	115,174	1,957,959
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	38,620- 51,285	30	44,883	1,346,478
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,564- 83,885	2	83,725	167,449
TOTAL FOR OBJECT 001			1,785		167,461,082

POSITION SCHEDULE FOR U/A 008			1,785		167,461,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		4,409,339
TOTAL FOR U/A 008			1,832		171,870,421

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,176	582,576,241	6,246	601,214,856	18,638,615
FINANCIAL PLAN SAVINGS		3,771,479-		4,405,109	8,176,588
APPROPRIATION	6,176	578,804,762	6,246	605,619,965	26,815,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	503,149,860	533,863,273	30,713,413
OTHER CATEGORICAL	1,551,136		1,551,136-
CAPITAL FUNDS - I.F.A.	70,019,979	70,560,668	540,689
STATE	372,308		372,308-
FEDERAL - C.D.	1,532,871	706,515	826,356-
FEDERAL - OTHER	1,829,479	153,062	1,676,417-
INTRA-CITY SALES	349,129	336,447	12,682-
TOTAL	578,804,762	605,619,965	26,815,203
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,637,175	882,188,177	108,805,640	816,596,489	65,591,688-
FINANCIAL PLAN SAVINGS		23,500,183-		23,237,530-	262,653
APPROPRIATION		858,687,994		793,358,959	65,329,035-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		805,336,159		793,085,199	12,250,960-
OTHER CATEGORICAL		5,257,270			5,257,270-
CAPITAL FUNDS - I.F.A.					
STATE		5,184,239			5,184,239-
FEDERAL - C.D.		35,389,268			35,389,268-
FEDERAL - OTHER		6,230,688			6,230,688-
INTRA-CITY SALES		1,290,370		273,760	1,016,610-
TOTAL		858,687,994		793,358,959	65,329,035-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,176	582,576,241	6,246	601,214,856	18,638,615
FINANCIAL PLAN SAVINGS		3,771,479-		4,405,109	8,176,588
APPROPRIATION	6,176	578,804,762	6,246	605,619,965	26,815,203
OTPS					
TOTALS FOR OPERATING BUDGET		882,188,177		816,596,489	65,591,688-
FINANCIAL PLAN SAVINGS		23,500,183-		23,237,530-	262,653
APPROPRIATION		858,687,994		793,358,959	65,329,035-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,176	1,464,764,418	6,246	1,417,811,345	46,953,073-
FINANCIAL PLAN SAVINGS		27,271,662-		18,832,421-	8,439,241
APPROPRIATION	6,176	1,437,492,756	6,246	1,398,978,924	38,513,832-
FUNDING					
CITY		1,308,486,019		1,326,948,472	18,462,453
OTHER CATEGORICAL		6,808,406			6,808,406-
CAPITAL FUNDS - I.F.A.		70,019,979		70,560,668	540,689
STATE		5,556,547			5,556,547-
FEDERAL - C.D.		36,922,139		706,515	36,215,624-
FEDERAL - OTHER		8,060,167		153,062	7,907,105-
INTRA-CITY SALES		1,639,499		610,207	1,029,292-
TOTAL FUNDING		1,437,492,756		1,398,978,924	38,513,832-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1003 Commercial Waste Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	90,833	3	290,000			199,167
		SUBTOTAL FOR F/T SALARIED	3	90,833	3	290,000			199,167
		SUBTOTAL FOR BUDGET CODE 1003	3	90,833	3	290,000			199,167
		TOTAL FOR	3	90,833	3	290,000			199,167
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,159,835	13	1,156,675			3,160-
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
		SUBTOTAL FOR F/T SALARIED	15	1,407,227	15	1,404,067			3,160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		15,505		15,505			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852			
		SUBTOTAL FOR BUDGET CODE 1001	15	1,448,079	15	1,444,919			3,160-
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,656	2	23,056			12,600-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522			
		SUBTOTAL FOR F/T SALARIED	25	1,858,178	25	1,845,578			12,600-
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		30,000		30,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972			
		SUBTOTAL FOR BUDGET CODE 1005	25	2,114,150	25	2,101,550			12,600-
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,656	1	85,462			806
		004 FULL TIME UNIFORMED PERSONNEL	15	862,822	15	930,351			67,529
		SUBTOTAL FOR F/T SALARIED	16	947,478	16	1,015,813			68,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		93,635		96,137			2,502
		SUBTOTAL FOR ADD GRS PAY		131,635		134,137			2,502
		SUBTOTAL FOR BUDGET CODE 1006	16	1,079,113	16	1,149,950			70,837
		TOTAL FOR EXECUTIVE MANAGEMENT	56	4,641,342	56	4,696,419			55,077
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	967,829	15	968,919			1,090
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784			
		SUBTOTAL FOR F/T SALARIED	19	1,296,613	19	1,297,703			1,090
03 UNSALARIED		031 UNSALARIED		37,226		37,226			
		SUBTOTAL FOR UNSALARIED		37,226		37,226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364			
		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		13,000		13,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1021			19	1,451,798	19	1,452,888	1,090
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	712,529	9	714,688	2,159
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805	
SUBTOTAL FOR F/T SALARIED			10	871,334	10	873,493	2,159
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				47,344		47,344	
SUBTOTAL FOR BUDGET CODE 1025			10	930,779	10	932,938	2,159
TOTAL FOR COMMUNITY SERVICES			29	2,382,577	29	2,385,826	3,249
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860	
SUBTOTAL FOR F/T SALARIED			49	4,048,860	49	4,048,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			49	4,759,220	49	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,514,232	83	3,473,330			40,902-
		004 FULL TIME UNIFORMED PERSONNEL	36	2,503,477	36	2,513,062			9,585
		SUBTOTAL FOR F/T SALARIED	119	6,017,709	119	5,986,392			31,317-
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406			
		042 LONGEVITY DIFFERENTIAL		191,675		191,675			
		043 SHIFT DIFFERENTIAL		184,455		184,455			
		045 HOLIDAY PAY		25,204		25,204			
		047 OVERTIME		78,271		78,271			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		660,936		660,936			
		SUBTOTAL FOR BUDGET CODE 1048	119	6,704,415	119	6,673,098			31,317-
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	731,512	25	731,512			
		SUBTOTAL FOR F/T SALARIED	25	731,512	25	731,512			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980			
		SUBTOTAL FOR FRINGE BENES		46,980		46,980			
		SUBTOTAL FOR BUDGET CODE 9500	25	778,492	25	778,492			
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,282,338	39	1,282,338			
		SUBTOTAL FOR F/T SALARIED	39	1,282,338	39	1,282,338			
		SUBTOTAL FOR BUDGET CODE 9502	39	1,282,338	39	1,282,338			
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,150,857	33	1,150,857			
		SUBTOTAL FOR F/T SALARIED	33	1,150,857	33	1,150,857			
		SUBTOTAL FOR BUDGET CODE 9503	33	1,150,857	33	1,150,857			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,568,320	45	1,568,320			
SUBTOTAL FOR F/T SALARIED			45	1,568,320	45	1,568,320			
SUBTOTAL FOR BUDGET CODE 9504			45	1,568,320	45	1,568,320			
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,509,237	40	1,509,237			
SUBTOTAL FOR F/T SALARIED			40	1,509,237	40	1,509,237			
SUBTOTAL FOR BUDGET CODE 9505			40	1,509,237	40	1,509,237			
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,826	5	234,826			
SUBTOTAL FOR F/T SALARIED			5	234,826	5	234,826			
SUBTOTAL FOR BUDGET CODE 9506			5	234,826	5	234,826			
TOTAL FOR ENFORCEMENT			355	17,987,705	355	17,956,388			31,317-
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	470,171			
SUBTOTAL FOR F/T SALARIED			5	470,171	5	470,171			
03 UNSALARIED		031 UNSALARIED		8,000		8,000			
SUBTOTAL FOR UNSALARIED				8,000		8,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620			
SUBTOTAL FOR ADD GRS PAY				11,620		11,620			
SUBTOTAL FOR BUDGET CODE 1066			5	489,791	5	489,791			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,355	3	244,235			880
		SUBTOTAL FOR F/T SALARIED	3	243,355	3	244,235			880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960			
		042 LONGEVITY DIFFERENTIAL		4,223		4,223			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		2,598		2,598			
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806			
		SUBTOTAL FOR BUDGET CODE 1067	3	252,161	3	253,041			880
TOTAL FOR		CAPITAL BUDGET	8	741,952	8	742,832			880
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,934	2	325,878			2,944
		SUBTOTAL FOR F/T SALARIED	2	322,934	2	325,878			2,944
		SUBTOTAL FOR BUDGET CODE 1077	2	322,934	2	325,878			2,944
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,278,893	123	8,307,651			28,758
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	49	5,664,839			
		SUBTOTAL FOR F/T SALARIED	172	13,943,732	172	13,972,490			28,758
03 UNSALARIED		031 UNSALARIED		274,400		274,400			
		SUBTOTAL FOR UNSALARIED		274,400		274,400			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861			
		042 LONGEVITY DIFFERENTIAL		414,939		414,939			
		043 SHIFT DIFFERENTIAL		13,891		13,891			
		045 HOLIDAY PAY		188,483		188,483			
		047 OVERTIME		74,311		74,311			
		048 OVERTIME UNIFORM FORCES		287,078		287,078			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,016,063		1,016,063			
		SUBTOTAL FOR BUDGET CODE 1081	172	15,234,195	172	15,262,953			28,758
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,102	6	352,900			1,798
		SUBTOTAL FOR F/T SALARIED	6	351,102	6	352,900			1,798
03 UNSALARIED		031 UNSALARIED		10,283		10,283			
		SUBTOTAL FOR UNSALARIED		10,283		10,283			
04 ADD GRS PAY		047 OVERTIME		3,990		3,990			
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990			
		SUBTOTAL FOR BUDGET CODE 1082	6	365,375	6	367,173			1,798
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,905,146	48	2,909,631			4,485
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946			
		SUBTOTAL FOR F/T SALARIED	60	4,080,092	60	4,084,577			4,485
03 UNSALARIED		031 UNSALARIED		514,739		514,739			
		SUBTOTAL FOR UNSALARIED		514,739		514,739			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				3,600			3,600
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		326,552		330,152			3,600
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	60	4,961,383	60	4,969,468			8,085

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	552,203	6	558,937		6,734	
SUBTOTAL FOR F/T SALARIED			6	552,203	6	558,937		6,734	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 1087			6	555,203	6	561,937		6,734	
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	13,541,586	127	13,605,402		63,816	
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785			
SUBTOTAL FOR F/T SALARIED			138	14,677,371	138	14,741,187		63,816	
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
SUBTOTAL FOR UNSALARIED				60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829			
		043 SHIFT DIFFERENTIAL		37,314		37,314			
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		133,726		133,726			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				381,537		381,537			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920			
		081 ANNUITY CONTRIBUTIONS		22,784		22,784			
SUBTOTAL FOR FRINGE BENES				29,704		29,704			
SUBTOTAL FOR BUDGET CODE 1088			138	15,148,847	138	15,212,663		63,816	
TOTAL FOR ADMINISTRATION			384	36,587,937	384	36,700,072		112,135	
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 ENGINEERING									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	641,568	7	638,335			3,233-
		SUBTOTAL FOR F/T SALARIED	7	641,568	7	638,335			3,233-
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1011	7	679,568	7	676,335			3,233-
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	989,962	11	998,827			8,865
		SUBTOTAL FOR F/T SALARIED	11	989,962	11	998,827			8,865
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769			
		047 OVERTIME		20,333		20,333			
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102			
		SUBTOTAL FOR BUDGET CODE 1017	11	1,026,064	11	1,034,929			8,865
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,939,938	32	2,966,797			26,859
		SUBTOTAL FOR F/T SALARIED	32	2,939,938	32	2,966,797			26,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		38,297		38,297			
		047 OVERTIME		28,961		28,961			
		SUBTOTAL FOR ADD GRS PAY		74,823		74,823			
		SUBTOTAL FOR BUDGET CODE 1018	32	3,014,761	32	3,041,620			26,859
		TOTAL FOR SUPPORT OPERATIONS ENGR	50	4,720,393	50	4,752,884			32,491

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,851,256	33	2,897,880			46,624
SUBTOTAL FOR F/T SALARIED			33	2,851,256	33	2,897,880			46,624
03 UNSALARIED		031 UNSALARIED		18,171		18,171			
SUBTOTAL FOR UNSALARIED				18,171		18,171			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		121,994		121,994			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				132,174		132,174			
SUBTOTAL FOR BUDGET CODE 1041			33	3,001,601	33	3,048,225			46,624
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,052	3	136,762			710
SUBTOTAL FOR F/T SALARIED			3	136,052	3	136,762			710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400			
		047 OVERTIME		1,626		1,626			
SUBTOTAL FOR ADD GRS PAY				2,026		2,026			
SUBTOTAL FOR BUDGET CODE 1047			3	138,078	3	138,788			710
TOTAL FOR LEGAL AFFAIRS			36	3,139,679	36	3,187,013			47,334
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,032,114	11	1,023,823			8,291-
SUBTOTAL FOR F/T SALARIED			11	1,032,114	11	1,023,823			8,291-
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
SUBTOTAL FOR UNSALARIED				12,821		12,821			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535			
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535			
		SUBTOTAL FOR BUDGET CODE 1031	11	1,069,470	11	1,061,179			8,291-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,069,470	11	1,061,179			8,291-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,838	7	476,548			7,290-
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209			
		SUBTOTAL FOR F/T SALARIED	9	639,047	9	631,757			7,290-
03 UNSALARIED		031 UNSALARIED		7,367		7,367			
		SUBTOTAL FOR UNSALARIED		7,367		7,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		44,718		44,718			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		21,588		21,588			
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806			
		SUBTOTAL FOR BUDGET CODE 1091	9	718,220	9	710,930			7,290-
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	9	718,220	9	710,930			7,290-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	941	72,080,108	941	72,483,543			403,435

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	941	72,080,108	941	72,483,543	403,435
FINANCIAL PLAN SAVINGS		112,738		126,585	13,847
APPROPRIATION	941	72,192,846	941	72,610,128	417,282

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,518,270		66,886,762	368,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,309,201		5,356,193	46,992
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		365,375		367,173	1,798
TOTAL		72,192,846		72,610,128	417,282

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	82,400- 82,400	1	82,400	82,400
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,000-100,242	6	85,702	514,214
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,616-130,279	2	114,448	228,895
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,849-125,723	2	120,786	241,572
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	97,745-106,694	2	102,220	204,439
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	118,789	356,366
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	126,760-186,917	6	168,230	1,009,381
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,682- 96,682	1	96,682	96,682
10025	ADMINISTRATIVE MANAGER	205,610-205,610	1	205,610	205,610
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,002-143,150	4	93,715	374,861
83008	ADMINISTRATIVE PROJECT MANAGER	123,084-153,617	4	138,055	552,218
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,343-114,112	10	104,840	1,048,403
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,950-160,112	2	134,031	268,062
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	98,266- 98,266	1	98,266	98,266
10026	ADMINISTRATIVE STAFF ANALYST	130,172-180,250	4	158,599	634,394
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	11	109,717	1,206,882
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903-108,838	10	91,440	914,395
30087	AGENCY ATTORNEY	85,000-125,681	11	104,704	1,151,743
30086	AGENCY ATTORNEY INTERNE	69,997- 69,997	1	69,997	69,997
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	3	71,763	215,290
20310	ASSISTANT ELECTRICAL ENGINEER	67,665- 83,209	3	76,265	228,795
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
71141	ASSOCIATE FINGERPRINT TECHNICIAN	51,516- 55,323	2	53,420	106,839
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	103,482-103,482	1	103,482	103,482
22427	ASSOCIATE PROJECT MANAGER	88,580- 92,700	2	90,640	181,280
60217	ASSOCIATE PUBLIC RECORDS OFFICER	73,027- 73,027	1	73,027	73,027
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	51	45,753	2,333,380
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	8	87,068	696,543
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	14	126,873	1,776,224
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,414-148,266	27	125,796	3,396,489
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
22122	CITY PLANNER	101,926-101,926	1	101,926	101,926
21744	CITY RESEARCH SCIENTIST	92,700-117,007	2	104,854	209,707
20215	CIVIL ENGINEER	97,755- 97,755	1	97,755	97,755
10250	CLERICAL AIDE	38,920- 38,941	2	38,931	77,861
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 63,248	46	47,483	2,184,202
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	34,471- 41,886	4	39,416	157,662
56057	COMMUNITY ASSOCIATE	38,334- 63,794	11	50,808	558,892
56058	COMMUNITY COORDINATOR	54,100- 82,744	18	67,890	1,222,018
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797-101,950	13	66,803	868,437
10074	COMPUTER OPERATIONS MANAGER	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	85,939-123,317	11	98,995	1,088,944
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-134,069	23	105,247	2,420,679
10050	COMPUTER SYSTEMS MANAGER	94,786-221,293	58	143,831	8,342,194
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	139,050-139,050	1	139,050	139,050
34202	CONSTRUCTION PROJECT MANAGER	77,921-121,105	9	95,942	863,482
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 94,217	3	78,215	234,646
80609	CUSTODIAN	37,997- 37,997	1	37,997	37,997
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
40910	ECONOMIST	78,256- 78,256	1	78,256	78,256
95005	EXECUTIVE AGENCY COUNSEL	135,758-167,952	3	154,937	464,811
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	92,642- 92,642	1	92,642	92,642
21915	GEOLOGIST	90,236- 90,236	1	90,236	90,236
91415	GRAPHIC ARTIST	56,249- 77,453	3	69,013	207,038
10069	HEALTH SERVICES MANAGER	186,917-186,917	1	186,917	186,917
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	54,770- 85,552	3	70,635	211,905
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,350- 51,004	7	49,694	347,860
21512	LABORATORY ASSOCIATE	42,198- 49,055	3	45,491	136,472
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
20415	MECHANICAL ENGINEER	115,389-115,389	1	115,389	115,389
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	6	58,188	349,125
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 76,386	22	60,603	1,333,270
12158	PROCUREMENT ANALYST	46,217- 91,809	10	62,443	624,433
22426	PROJECT MANAGER	69,949- 77,121	2	73,535	147,070
60215	PUBLIC RECORDS AIDE	34,224- 34,224	1	34,224	34,224
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	156	37,977	5,924,433
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,033- 62,567	3	53,643	160,929
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
20126	SENIOR ESTIMATOR (ELECTRICAL)	96,305- 96,305	1	96,305	96,305
20128	SENIOR ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
90635	SENIOR PHOTOGRAPHER	68,253- 68,253	1	68,253	68,253
95260	SPECIAL INVESTIGATOR	136,412-136,412	1	136,412	136,412
12626	STAFF ANALYST	57,590- 82,316	7	66,178	463,247
50910	STAFF NURSE	80,614-105,223	4	90,463	361,851
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 78,176	2	74,378	148,755
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,946- 63,920	3	52,876	158,629
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 61,750	2	55,826	111,651
TOTAL FOR OBJECT 001			677		52,714,540
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	105,053-126,242	17	118,888	2,021,092
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	9	162,763	1,464,871
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-219,161	2	219,161	438,322
70112	SANITATION WORKER	37,630- 77,318	94	62,492	5,874,279
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	89	96,432	8,582,455
TOTAL FOR OBJECT 004			211		18,381,019
POSITION SCHEDULE FOR U/A 101			888		71,095,559
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		4,243,316
TOTAL FOR U/A 101			941		75,338,875

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,577,441	49	3,588,184			10,743	
SUBTOTAL FOR F/T SALARIED			49	3,577,441	49	3,588,184			10,743	
03 UNSALARIED		031 UNSALARIED		8,111		8,111				
SUBTOTAL FOR UNSALARIED				8,111		8,111				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767				
SUBTOTAL FOR ADD GRS PAY				767		767				
SUBTOTAL FOR BUDGET CODE 2991			49	3,586,319	49	3,597,062			10,743	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			49	3,586,319	49	3,597,062			10,743	
RESPONSIBILITY CENTER: 1032 LOT CLEANING										
BUDGET CODE: 1052 LOT CLEANING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,802,893	35	1,810,067			7,174	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,121,159	94	8,336,615	37-		1,784,544-	
SUBTOTAL FOR F/T SALARIED			166	11,924,052	129	10,146,682	37-		1,777,370-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919				
		042 LONGEVITY DIFFERENTIAL		272,066		272,066				
		043 SHIFT DIFFERENTIAL		13,012		13,012				
		045 HOLIDAY PAY		48,283		48,283				
		047 OVERTIME		16,159		16,159				
		048 OVERTIME UNIFORM FORCES		495,770		495,770				
SUBTOTAL FOR ADD GRS PAY				964,209		964,209				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518				
		081 ANNUITY CONTRIBUTIONS		352,482		352,482				
SUBTOTAL FOR FRINGE BENES				481,000		481,000				
SUBTOTAL FOR BUDGET CODE 1052			166	13,369,261	129	11,591,891	37-		1,777,370-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR LOT CLEANING			166	13,369,261	129	11,591,891	37-		1,777,370-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,048,830	45	3,047,694			1,136-
		004 FULL TIME UNIFORMED PERSONNEL	115	10,868,600	118	10,993,584	3		124,984
SUBTOTAL FOR F/T SALARIED			160	13,917,430	163	14,041,278	3		123,848
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962			
SUBTOTAL FOR OTH SALARIED				97,962		97,962			
03 UNSALARIED		031 UNSALARIED		45,641		45,641			
SUBTOTAL FOR UNSALARIED				45,641		45,641			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,607,314		60,612,599			5,285
		042 LONGEVITY DIFFERENTIAL		14,910,464		15,007,611			97,147
		043 SHIFT DIFFERENTIAL		10,007,556		10,037,599			30,043
		045 HOLIDAY PAY		6,157,350		6,158,278			928
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		57,792,601		44,957,106			12,835,495-
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				149,879,102		137,177,010			12,702,092-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,016,387		7,983,407			32,980-
		081 ANNUITY CONTRIBUTIONS		30,710,951		30,607,905			103,046-
SUBTOTAL FOR FRINGE BENES				38,727,338		38,591,312			136,026-
SUBTOTAL FOR BUDGET CODE 2000			160	202,667,473	163	189,953,203	3		12,714,270-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	334,081	8	330,398			3,683-
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090			
SUBTOTAL FOR F/T SALARIED			21	1,598,171	21	1,594,488			3,683-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		485		485			
		045 HOLIDAY PAY		3,299		3,299			
		048 OVERTIME UNIFORM FORCES		20,975		20,975			
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	21	1,628,839	21	1,625,156			3,683-
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,907,830		1,922,825			14,995
		SUBTOTAL FOR OTH SALARIED		1,907,830		1,922,825			14,995
		SUBTOTAL FOR BUDGET CODE 2100		1,907,830		1,922,825			14,995
BUDGET CODE: 2101 JTP Street Cleaning									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,076,979		1,087,756			10,777
		SUBTOTAL FOR F/T SALARIED		1,076,979		1,087,756			10,777
02 OTH SALARIED		022 SEASONAL POSITIONS		8,636,971		8,660,953			23,982
		SUBTOTAL FOR OTH SALARIED		8,636,971		8,660,953			23,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,816		36,816			
		045 HOLIDAY PAY		49,516		50,012			496
		SUBTOTAL FOR ADD GRS PAY		86,332		86,828			496
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,790		10,790			
		081 ANNUITY CONTRIBUTIONS		31,287		31,287			
		SUBTOTAL FOR FRINGE BENES		42,077		42,077			
		SUBTOTAL FOR BUDGET CODE 2101		9,842,359		9,877,614			35,255
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588			
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,681		1,681			
		045 HOLIDAY PAY		913		913			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217			
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805			
		TOTAL FOR CLEANING & COLL EXEC MGMT	184	216,694,306	187	204,026,603	3	12,667,703-	
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,927	6	371,848		1,921	
		004 FULL TIME UNIFORMED PERSONNEL	15	2,295,815	15	2,252,715		43,100-	
		SUBTOTAL FOR F/T SALARIED	21	2,665,742	21	2,624,563		41,179-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452			
		043 SHIFT DIFFERENTIAL		3,894		3,894			
		045 HOLIDAY PAY		27,063		27,063			
		048 OVERTIME UNIFORM FORCES		172,066		172,066			
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475			
		SUBTOTAL FOR BUDGET CODE 2041	21	2,893,217	21	2,852,038		41,179-	
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	2,893,217	21	2,852,038		41,179-	
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY									
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778			
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329			
		043 SHIFT DIFFERENTIAL		786		786			
		045 HOLIDAY PAY		366		366			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		2,325		2,325			
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806			
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584			
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584			
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN									
BUDGET CODE: 3005 MANHATTAN BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,351,842	34	1,358,740			6,898
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287			
		SUBTOTAL FOR F/T SALARIED	71	5,604,129	71	5,611,027			6,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315			
		043 SHIFT DIFFERENTIAL		2,310		2,310			
		045 HOLIDAY PAY		6,981		6,981			
		048 OVERTIME UNIFORM FORCES		16,278		16,278			
		SUBTOTAL FOR ADD GRS PAY		30,884		30,884			
		SUBTOTAL FOR BUDGET CODE 3005	71	5,635,013	71	5,641,911			6,898
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	71	5,635,013	71	5,641,911			6,898
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1									
BUDGET CODE: 3015 MANHATTAN DIST 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931			
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978			
		043 SHIFT DIFFERENTIAL		1,958		1,958			
		045 HOLIDAY PAY		8,828		8,828			
		048 OVERTIME UNIFORM FORCES		291,178		291,178			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				308,942		308,942		
SUBTOTAL FOR BUDGET CODE 3015			60	4,628,075	60	4,628,075		
TOTAL FOR MAN WEST DIST # 1			60	4,628,075	60	4,628,075		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,464	2	84,510		2,046
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
SUBTOTAL FOR F/T SALARIED			84	5,933,607	84	5,935,653		2,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		045 HOLIDAY PAY		9,216		9,216		
		048 OVERTIME UNIFORM FORCES		30,486		30,486		
SUBTOTAL FOR ADD GRS PAY				49,437		49,437		
SUBTOTAL FOR BUDGET CODE 3025			84	5,983,044	84	5,985,090		2,046
TOTAL FOR MAN WEST DIST # 2			84	5,983,044	84	5,985,090		2,046
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,738,185	107	7,776,010		37,825
SUBTOTAL FOR F/T SALARIED			107	7,738,185	107	7,776,010		37,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985		
		043 SHIFT DIFFERENTIAL		3,252		3,252		
		045 HOLIDAY PAY		8,835		8,835		
		048 OVERTIME UNIFORM FORCES		28,067		28,067		
SUBTOTAL FOR ADD GRS PAY				47,139		47,139		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3037			107	7,785,324	107	7,823,149		37,825
TOTAL FOR MAN EAST DIST # 3			107	7,785,324	107	7,823,149		37,825
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,893	5	206,795		1,098-
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480		
SUBTOTAL FOR F/T SALARIED			92	6,332,373	92	6,331,275		1,098-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548		
		043 SHIFT DIFFERENTIAL		2,620		2,620		
		045 HOLIDAY PAY		9,462		9,462		
		048 OVERTIME UNIFORM FORCES		32,050		32,050		
SUBTOTAL FOR ADD GRS PAY				51,680		51,680		
SUBTOTAL FOR BUDGET CODE 3045			92	6,384,053	92	6,382,955		1,098-
TOTAL FOR MAN WEST DIST # 4			92	6,384,053	92	6,382,955		1,098-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204		
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
SUBTOTAL FOR F/T SALARIED			67	4,675,302	67	4,675,302		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466		
		043 SHIFT DIFFERENTIAL		2,065		2,065		
		045 HOLIDAY PAY		8,260		8,260		
		048 OVERTIME UNIFORM FORCES		24,405		24,405		
SUBTOTAL FOR ADD GRS PAY				41,196		41,196		
SUBTOTAL FOR BUDGET CODE 3057			67	4,716,498	67	4,716,498		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MAN EAST DIST # 5			67	4,716,498	67	4,716,498	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,131,149	119	8,189,683	58,534
SUBTOTAL FOR F/T SALARIED			119	8,131,149	119	8,189,683	58,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310	
		043 SHIFT DIFFERENTIAL		2,609		2,609	
		045 HOLIDAY PAY		8,086		8,086	
		048 OVERTIME UNIFORM FORCES		23,300		23,300	
SUBTOTAL FOR ADD GRS PAY				40,305		40,305	
SUBTOTAL FOR BUDGET CODE 3067			119	8,171,454	119	8,229,988	58,534
TOTAL FOR MAN EAST DIST # 6			119	8,171,454	119	8,229,988	58,534
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147	9,858,049	
SUBTOTAL FOR F/T SALARIED			147	9,858,049	147	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			147	10,166,119	147	10,166,119	
TOTAL FOR MAN WEST DIST # 7			147	10,166,119	147	10,166,119	
			3206				

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141		10,639,451
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141		10,639,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500			16,500
		043 SHIFT DIFFERENTIAL		4,576			4,576
		045 HOLIDAY PAY		22,625			22,625
		048 OVERTIME UNIFORM FORCES		294,632			294,632
		SUBTOTAL FOR ADD GRS PAY		338,333			338,333
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141		10,977,784
		TOTAL FOR MAN EAST DIST # 8	141	10,977,784	141		10,977,784
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57		4,506,372
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57		4,506,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802			6,802
		043 SHIFT DIFFERENTIAL		2,113			2,113
		045 HOLIDAY PAY		8,633			8,633
		048 OVERTIME UNIFORM FORCES		26,777			26,777
		SUBTOTAL FOR ADD GRS PAY		44,325			44,325
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57		4,550,697
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57		4,550,697

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619			
SUBTOTAL FOR F/T SALARIED			73	5,518,619	73	5,518,619			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763			
		043 SHIFT DIFFERENTIAL		2,606		2,606			
		045 HOLIDAY PAY		21,806		21,806			
		048 OVERTIME UNIFORM FORCES		26,271		26,271			
SUBTOTAL FOR ADD GRS PAY				66,446		66,446			
SUBTOTAL FOR BUDGET CODE 3107			73	5,585,065	73	5,585,065			
TOTAL FOR MAN EAST DIST # 10			73	5,585,065	73	5,585,065			
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,911,536	69	4,923,035			11,499
SUBTOTAL FOR F/T SALARIED			69	4,911,536	69	4,923,035			11,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991			
		043 SHIFT DIFFERENTIAL		2,066		2,066			
		045 HOLIDAY PAY		8,843		8,843			
		048 OVERTIME UNIFORM FORCES		28,114		28,114			
SUBTOTAL FOR ADD GRS PAY				46,014		46,014			
SUBTOTAL FOR BUDGET CODE 3117			69	4,957,550	69	4,969,049			11,499
TOTAL FOR MAN EAST DIST # 11			69	4,957,550	69	4,969,049			11,499
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12									
BUDGET CODE: 3125 MANHATTAN DIST 12									

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628			
SUBTOTAL FOR F/T SALARIED			120	9,226,628	120	9,226,628			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503			
		043 SHIFT DIFFERENTIAL		4,165		4,165			
		045 HOLIDAY PAY		19,331		19,331			
		048 OVERTIME UNIFORM FORCES		38,637		38,637			
SUBTOTAL FOR ADD GRS PAY				76,636		76,636			
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264			
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264			
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS									
BUDGET CODE: 3995 MANHATTAN BROOM 4A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965			
SUBTOTAL FOR F/T SALARIED			41	2,780,965	41	2,780,965			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340			
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		045 HOLIDAY PAY		4,787		4,787			
		048 OVERTIME UNIFORM FORCES		2,325		2,325			
SUBTOTAL FOR ADD GRS PAY				11,515		11,515			
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480			
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480			
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS									
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530			
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214			
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214			
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48	3,132,744			
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48	3,132,744			
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN									
BUDGET CODE: 4007 BRONX BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,310,178	29	1,319,212			9,034
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428			
		SUBTOTAL FOR F/T SALARIED	61	4,928,606	61	4,937,640			9,034
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764			
		043 SHIFT DIFFERENTIAL		1,797		1,797			
		045 HOLIDAY PAY		5,257		5,257			
		048 OVERTIME UNIFORM FORCES		5,318		5,318			
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136			
		SUBTOTAL FOR BUDGET CODE 4007	61	4,944,742	61	4,953,776			9,034
BUDGET CODE: 4997 BRONX BROOM 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205			
		SUBTOTAL FOR F/T SALARIED	36	2,476,205	36	2,476,205			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983			
		SUBTOTAL FOR ADD GRS PAY		983		983			
		SUBTOTAL FOR BUDGET CODE 4997	36	2,477,188	36	2,477,188			
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	97	7,421,930	97	7,430,964			9,034
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1									

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4015 BRONX DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,008,247	60	4,020,265		12,018	
		SUBTOTAL FOR F/T SALARIED	60	4,008,247	60	4,020,265		12,018	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632			
		043 SHIFT DIFFERENTIAL		1,565		1,565			
		045 HOLIDAY PAY		8,444		8,444			
		048 OVERTIME UNIFORM FORCES		25,578		25,578			
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219			
		SUBTOTAL FOR BUDGET CODE 4015	60	4,050,466	60	4,062,484		12,018	
		TOTAL FOR BRONX WEST DIST # 1	60	4,050,466	60	4,062,484		12,018	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2									
BUDGET CODE: 4025 BRONX DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638			
		SUBTOTAL FOR F/T SALARIED	56	4,003,638	56	4,003,638			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717			
		043 SHIFT DIFFERENTIAL		1,884		1,884			
		045 HOLIDAY PAY		8,538		8,538			
		048 OVERTIME UNIFORM FORCES		26,177		26,177			
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316			
		SUBTOTAL FOR BUDGET CODE 4025	56	4,046,954	56	4,046,954			
		TOTAL FOR BRONX WEST DIST # 2	56	4,046,954	56	4,046,954			
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3									
BUDGET CODE: 4035 BRONX DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			35	2,141,503	35	2,141,503			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064			
		043 SHIFT DIFFERENTIAL		1,157		1,157			
		045 HOLIDAY PAY		6,702		6,702			
		048 OVERTIME UNIFORM FORCES		14,500		14,500			
SUBTOTAL FOR ADD GRS PAY				27,423		27,423			
SUBTOTAL FOR BUDGET CODE 4035			35	2,168,926	35	2,168,926			
TOTAL FOR BRONX WEST DIST # 3			35	2,168,926	35	2,168,926			
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4									
BUDGET CODE: 4045 BRONX DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,143,082	78	5,180,904			37,822
SUBTOTAL FOR F/T SALARIED			78	5,143,082	78	5,180,904			37,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398			
		043 SHIFT DIFFERENTIAL		2,219		2,219			
		045 HOLIDAY PAY		8,184		8,184			
		048 OVERTIME UNIFORM FORCES		23,923		23,923			
SUBTOTAL FOR ADD GRS PAY				40,724		40,724			
SUBTOTAL FOR BUDGET CODE 4045			78	5,183,806	78	5,221,628			37,822
TOTAL FOR BRONX WEST DIST # 4			78	5,183,806	78	5,221,628			37,822
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,043,587	71	5,081,409			37,822
SUBTOTAL FOR F/T SALARIED			71	5,043,587	71	5,081,409			37,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,189		2,189			
		045 HOLIDAY PAY		9,364		9,364			
		048 OVERTIME UNIFORM FORCES		31,428		31,428			
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441			
		SUBTOTAL FOR BUDGET CODE 4055	71	5,094,028	71	5,131,850			37,822
		TOTAL FOR BRONX WEST DIST # 5	71	5,094,028	71	5,131,850			37,822
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6									
BUDGET CODE: 4067 BRONX DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040			
		SUBTOTAL FOR F/T SALARIED	71	4,911,040	71	4,911,040			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206			
		043 SHIFT DIFFERENTIAL		2,218		2,218			
		045 HOLIDAY PAY		9,082		9,082			
		048 OVERTIME UNIFORM FORCES		29,631		29,631			
		SUBTOTAL FOR ADD GRS PAY		48,137		48,137			
		SUBTOTAL FOR BUDGET CODE 4067	71	4,959,177	71	4,959,177			
		TOTAL FOR BRONX EAST DIST # 6	71	4,959,177	71	4,959,177			
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7									
BUDGET CODE: 4075 BRONX DIST 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,221,686	78	5,251,103			29,417
		SUBTOTAL FOR F/T SALARIED	78	5,221,686	78	5,251,103			29,417
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059			
		043 SHIFT DIFFERENTIAL		2,032		2,032			
		045 HOLIDAY PAY		8,919		8,919			
		048 OVERTIME UNIFORM FORCES		28,596		28,596			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			78	5,268,292	78	5,297,709	29,417
TOTAL FOR BRONX WEST DIST # 7			78	5,268,292	78	5,297,709	29,417
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	4,983,724	70	5,040,491	56,767
SUBTOTAL FOR F/T SALARIED			70	4,983,724	70	5,040,491	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,554,478	70	5,611,245	56,767
TOTAL FOR BRONX WEST DIST # 8			70	5,554,478	70	5,611,245	56,767
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503	
SUBTOTAL FOR F/T SALARIED			75	5,373,503	75	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
SUBTOTAL FOR ADD GRS PAY				49,472		49,472	
SUBTOTAL FOR BUDGET CODE 4097			75	5,422,975	75	5,422,975	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 9			75	5,422,975	75	5,422,975		
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,011,721	85	6,068,488		56,767
SUBTOTAL FOR F/T SALARIED			85	6,011,721	85	6,068,488		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066		
		043 SHIFT DIFFERENTIAL		2,498		2,498		
		045 HOLIDAY PAY		8,926		8,926		
		048 OVERTIME UNIFORM FORCES		291,801		291,801		
SUBTOTAL FOR ADD GRS PAY				310,291		310,291		
SUBTOTAL FOR BUDGET CODE 4107			85	6,322,012	85	6,378,779		56,767
TOTAL FOR BRONX EAST DIST # 10			85	6,322,012	85	6,378,779		56,767
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,047,460	84	6,104,227		56,767
SUBTOTAL FOR F/T SALARIED			84	6,047,460	84	6,104,227		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307		
		043 SHIFT DIFFERENTIAL		2,589		2,589		
		045 HOLIDAY PAY		9,194		9,194		
		048 OVERTIME UNIFORM FORCES		30,348		30,348		
SUBTOTAL FOR ADD GRS PAY				49,438		49,438		
SUBTOTAL FOR BUDGET CODE 4117			84	6,096,898	84	6,153,665		56,767
TOTAL FOR BRONX EAST DIST # 11			84	6,096,898	84	6,153,665		56,767

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,263,899	105	7,320,666	56,767
		SUBTOTAL FOR F/T SALARIED	105	7,263,899	105	7,320,666	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	105	7,330,251	105	7,387,018	56,767
		TOTAL FOR BRONX EAST DIST # 12	105	7,330,251	105	7,387,018	56,767
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708	
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042	
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,050,612	24	1,046,299			4,313-
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348			
		SUBTOTAL FOR F/T SALARIED	58	5,170,960	58	5,166,647			4,313-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,023		2,023			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		11,604		11,604			
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793			
		SUBTOTAL FOR BUDGET CODE 5005	58	5,193,753	58	5,189,440			4,313-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775			
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624			
		048 OVERTIME UNIFORM FORCES		921,053		921,053			
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677			
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452			
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	90	8,317,205	90	8,312,892			4,313-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	918,663	21	926,200			7,537
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577			
		SUBTOTAL FOR F/T SALARIED	50	4,442,240	50	4,449,777			7,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		1,876		1,876			
		045 HOLIDAY PAY		5,334		5,334			
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042			
		SUBTOTAL FOR BUDGET CODE 5008	50	4,453,282	50	4,460,819			7,537

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,453,282	50	4,460,819	7,537
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,515,458	133	9,599,836	84,378
SUBTOTAL FOR F/T SALARIED			133	9,515,458	133	9,599,836	84,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
SUBTOTAL FOR ADD GRS PAY				322,067		322,067	
SUBTOTAL FOR BUDGET CODE 5018			133	9,837,525	133	9,921,903	84,378
TOTAL FOR BKLYN NORTH DIST #1			133	9,837,525	133	9,921,903	84,378
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,306,213	87	6,368,731	62,518
SUBTOTAL FOR F/T SALARIED			87	6,306,213	87	6,368,731	62,518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,346,396	87	6,408,914	62,518
TOTAL FOR BKLYN NORTH DIST #2			87	6,346,396	87	6,408,914	62,518
			3218				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,152,762	115	8,164,766	12,004
		SUBTOTAL FOR F/T SALARIED	115	8,152,762	115	8,164,766	12,004
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	115	8,212,127	115	8,224,131	12,004
		TOTAL FOR BKLYN NORTH DIST #3	115	8,212,127	115	8,224,131	12,004
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	7,529,960	104	7,544,249	14,289
		SUBTOTAL FOR F/T SALARIED	104	7,529,960	104	7,544,249	14,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	104	7,586,568	104	7,600,857	14,289
		TOTAL FOR BKLYN NORTH DIST #4	104	7,586,568	104	7,600,857	14,289

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5									
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,012,374	109	8,015,973			3,599
SUBTOTAL FOR F/T SALARIED			109	8,012,374	109	8,015,973			3,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		9,017		9,017			
		048 OVERTIME UNIFORM FORCES		29,219		29,219			
SUBTOTAL FOR ADD GRS PAY				49,002		49,002			
SUBTOTAL FOR BUDGET CODE 5058			109	8,061,376	109	8,064,975			3,599
TOTAL FOR BKLYN NORTH DIST #5			109	8,061,376	109	8,064,975			3,599
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6									
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,218,931	100	7,286,124			67,193
SUBTOTAL FOR F/T SALARIED			100	7,218,931	100	7,286,124			67,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542			
		043 SHIFT DIFFERENTIAL		3,401		3,401			
		045 HOLIDAY PAY		9,455		9,455			
		048 OVERTIME UNIFORM FORCES		32,003		32,003			
SUBTOTAL FOR ADD GRS PAY				52,401		52,401			
SUBTOTAL FOR BUDGET CODE 5065			100	7,271,332	100	7,338,525			67,193
TOTAL FOR BKLYN WEST DIST # 6			100	7,271,332	100	7,338,525			67,193
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7									
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,896,191	107	7,952,958			56,767
SUBTOTAL FOR F/T SALARIED			107	7,896,191	107	7,952,958			56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864			
		043 SHIFT DIFFERENTIAL		3,282		3,282			
		045 HOLIDAY PAY		9,813		9,813			
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649			
SUBTOTAL FOR ADD GRS PAY				1,502,608		1,502,608			
SUBTOTAL FOR BUDGET CODE 5075			107	9,398,799	107	9,455,566			56,767
TOTAL FOR BKLYN WEST DIST # 7			107	9,398,799	107	9,455,566			56,767
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8									
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280			
		004 FULL TIME UNIFORMED PERSONNEL	100	7,202,795	100	7,212,513			9,718
SUBTOTAL FOR F/T SALARIED			102	7,288,075	102	7,297,793			9,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144			
		043 SHIFT DIFFERENTIAL		2,959		2,959			
		045 HOLIDAY PAY		9,013		9,013			
		048 OVERTIME UNIFORM FORCES		29,196		29,196			
SUBTOTAL FOR ADD GRS PAY				48,312		48,312			
SUBTOTAL FOR BUDGET CODE 5088			102	7,336,387	102	7,346,105			9,718
TOTAL FOR BKLYN NORTH DIST #8			102	7,336,387	102	7,346,105			9,718
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9									
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,072,694	87	6,083,961			11,267
SUBTOTAL FOR F/T SALARIED			87	6,072,694	87	6,083,961			11,267

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730			
		043 SHIFT DIFFERENTIAL		2,581		2,581			
		045 HOLIDAY PAY		8,553		8,553			
		048 OVERTIME UNIFORM FORCES		26,271		26,271			
		SUBTOTAL FOR ADD GRS PAY		44,135		44,135			
		SUBTOTAL FOR BUDGET CODE 5097	87	6,116,829	87	6,128,096			11,267
		TOTAL FOR BKLYN EAST DIST #9	87	6,116,829	87	6,128,096			11,267
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10									
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	9,052,625	123	9,109,392			56,767
		SUBTOTAL FOR F/T SALARIED	123	9,052,625	123	9,109,392			56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138			
		043 SHIFT DIFFERENTIAL		3,967		3,967			
		045 HOLIDAY PAY		9,006		9,006			
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149			
		SUBTOTAL FOR ADD GRS PAY		2,549,260		2,549,260			
		SUBTOTAL FOR BUDGET CODE 5105	123	11,601,885	123	11,658,652			56,767
		TOTAL FOR BKLYN WEST DIST # 10	123	11,601,885	123	11,658,652			56,767
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,888,079	143	10,944,846			56,767
		SUBTOTAL FOR F/T SALARIED	143	10,888,079	143	10,944,846			56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370			
		043 SHIFT DIFFERENTIAL		4,744		4,744			
			3222						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		10,375		10,375		
		048 OVERTIME UNIFORM FORCES		37,852		37,852		
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341		
		SUBTOTAL FOR BUDGET CODE 5115	143	10,949,420	143	11,006,187		56,767
		TOTAL FOR BKLYN WEST DIST 11	143	10,949,420	143	11,006,187		56,767
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,627,569	141	10,684,336		56,767
		SUBTOTAL FOR F/T SALARIED	141	10,627,569	141	10,684,336		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950		
		043 SHIFT DIFFERENTIAL		4,680		4,680		
		045 HOLIDAY PAY		9,908		9,908		
		048 OVERTIME UNIFORM FORCES		34,886		34,886		
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424		
		SUBTOTAL FOR BUDGET CODE 5125	141	10,684,993	141	10,741,760		56,767
		TOTAL FOR BKLYN WEST DIST 12	141	10,684,993	141	10,741,760		56,767
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,353,029	89	6,409,796		56,767
		SUBTOTAL FOR F/T SALARIED	89	6,353,029	89	6,409,796		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		
		048 OVERTIME UNIFORM FORCES		29,795		29,795		
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5137			89	6,401,809	89	6,458,576		56,767
TOTAL FOR BKLYN EAST DIST #13			89	6,401,809	89	6,458,576		56,767
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297		
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884		
		043 SHIFT DIFFERENTIAL		3,887		3,887		
		045 HOLIDAY PAY		9,835		9,835		
		048 OVERTIME UNIFORM FORCES		34,422		34,422		
SUBTOTAL FOR ADD GRS PAY				56,028		56,028		
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325		
TOTAL FOR BKLYN EAST DIST #14			113	8,410,325	113	8,410,325		
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,714,168	143	10,770,935		56,767
SUBTOTAL FOR F/T SALARIED			143	10,714,168	143	10,770,935		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269		
		043 SHIFT DIFFERENTIAL		4,694		4,694		
		045 HOLIDAY PAY		11,374		11,374		
		048 OVERTIME UNIFORM FORCES		44,206		44,206		
SUBTOTAL FOR ADD GRS PAY				69,543		69,543		
SUBTOTAL FOR BUDGET CODE 5157			143	10,783,711	143	10,840,478		56,767

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #15			143	10,783,711	143	10,840,478	56,767
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,306,369	91	6,368,652	62,283
SUBTOTAL FOR F/T SALARIED			91	6,306,369	91	6,368,652	62,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		9,100		9,100	
		048 OVERTIME UNIFORM FORCES		29,748		29,748	
SUBTOTAL FOR ADD GRS PAY				48,572		48,572	
SUBTOTAL FOR BUDGET CODE 5167			91	6,354,941	91	6,417,224	62,283
TOTAL FOR BKLYN EAST DIST #16			91	6,354,941	91	6,417,224	62,283
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
SUBTOTAL FOR ADD GRS PAY				53,797		53,797	
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449	
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451			
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370			
		043 SHIFT DIFFERENTIAL		5,273		5,273			
		045 HOLIDAY PAY		10,374		10,374			
		048 OVERTIME UNIFORM FORCES		37,851		37,851			
SUBTOTAL FOR ADD GRS PAY				61,868		61,868			
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319			
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319			
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN									
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	913,307	19	912,270			1,037-
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400			
SUBTOTAL FOR F/T SALARIED			41	3,574,707	41	3,573,670			1,037-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761			
		043 SHIFT DIFFERENTIAL		1,627		1,627			
		045 HOLIDAY PAY		5,254		5,254			
		048 OVERTIME UNIFORM FORCES		5,297		5,297			
SUBTOTAL FOR ADD GRS PAY				15,939		15,939			
SUBTOTAL FOR BUDGET CODE 6005			41	3,590,646	41	3,589,609			1,037-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301			
SUBTOTAL FOR F/T SALARIED			40	2,908,301	40	2,908,301			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215			
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215			
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516			
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	81	6,500,162	81	6,499,125			1,037-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,105,711	25	1,114,660			8,949
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433			
		SUBTOTAL FOR F/T SALARIED	58	5,060,144	58	5,069,093			8,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,020		2,020			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988			
		SUBTOTAL FOR BUDGET CODE 6008	58	5,077,132	58	5,086,081			8,949
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541			
		SUBTOTAL FOR F/T SALARIED	67	4,891,541	67	4,891,541			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320			
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320			
		SUBTOTAL FOR BUDGET CODE 6998	67	4,893,861	67	4,893,861			
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	125	9,970,993	125	9,979,942			8,949
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN									

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899			
		SUBTOTAL FOR F/T SALARIED	18	1,212,899	18	1,212,899			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484			
		SUBTOTAL FOR ADD GRS PAY		484		484			
		SUBTOTAL FOR BUDGET CODE 6999	18	1,213,383	18	1,213,383			
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,213,383	18	1,213,383			
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1									
BUDGET CODE: 6015 QUEENS WEST DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	10,531,373	139	10,542,636			11,263
		SUBTOTAL FOR F/T SALARIED	139	10,531,373	139	10,542,636			11,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855			
		043 SHIFT DIFFERENTIAL		4,741		4,741			
		045 HOLIDAY PAY		10,914		10,914			
		048 OVERTIME UNIFORM FORCES		41,282		41,282			
		SUBTOTAL FOR ADD GRS PAY		65,792		65,792			
		SUBTOTAL FOR BUDGET CODE 6015	139	10,597,165	139	10,608,428			11,263
		TOTAL FOR QUEENS WEST DIST #1	139	10,597,165	139	10,608,428			11,263
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEENS WEST DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,590,149	95	6,646,916			56,767
		SUBTOTAL FOR F/T SALARIED	95	6,590,149	95	6,646,916			56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,910		2,910			
		045 HOLIDAY PAY		8,995		8,995			
		048 OVERTIME UNIFORM FORCES		29,078		29,078			
		SUBTOTAL FOR ADD GRS PAY		48,111		48,111			
		SUBTOTAL FOR BUDGET CODE 6025	95	6,638,260	95	6,695,027			56,767
		TOTAL FOR QUEENS WEST DIST #2	95	6,638,260	95	6,695,027			56,767
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									
BUDGET CODE: 6035 QUEENS WEST DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847			
		SUBTOTAL FOR F/T SALARIED	99	7,147,847	99	7,147,847			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580			
		043 SHIFT DIFFERENTIAL		3,167		3,167			
		045 HOLIDAY PAY		8,387		8,387			
		048 OVERTIME UNIFORM FORCES		25,213		25,213			
		SUBTOTAL FOR ADD GRS PAY		43,347		43,347			
		SUBTOTAL FOR BUDGET CODE 6035	99	7,191,194	99	7,191,194			
		TOTAL FOR QUEENS WEST DIST #3	99	7,191,194	99	7,191,194			
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4									
BUDGET CODE: 6045 QUEENS WEST DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023			
		SUBTOTAL FOR F/T SALARIED	87	6,595,023	87	6,595,023			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381			
		043 SHIFT DIFFERENTIAL		2,848		2,848			
		045 HOLIDAY PAY		8,165		8,165			
		048 OVERTIME UNIFORM FORCES		23,806		23,806			

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,836,488	149	10,893,255	56,767
SUBTOTAL FOR F/T SALARIED			149	10,836,488	149	10,893,255	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,738,284	149	12,795,051	56,767
TOTAL FOR QUEENS WEST DIST #5			149	12,738,284	149	12,795,051	56,767
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,869		3,312	443
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
SUBTOTAL FOR F/T SALARIED			81	6,095,650	81	6,096,093	443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
SUBTOTAL FOR ADD GRS PAY				47,421		47,421	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6065			81	6,143,071	81	6,143,514	443
TOTAL FOR QUEENS WEST DIST #6			81	6,143,071	81	6,143,514	443
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,726,297	187	13,799,996	73,699
SUBTOTAL FOR F/T SALARIED			187	13,726,297	187	13,799,996	73,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
SUBTOTAL FOR ADD GRS PAY				90,468		90,468	
SUBTOTAL FOR BUDGET CODE 6078			187	13,816,765	187	13,890,464	73,699
TOTAL FOR QUEENS NORTH DIST # 7			187	13,816,765	187	13,890,464	73,699
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	10,041,707	145	10,098,474	56,767
SUBTOTAL FOR F/T SALARIED			145	10,041,707	145	10,098,474	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
SUBTOTAL FOR ADD GRS PAY				47,331		47,331	
SUBTOTAL FOR BUDGET CODE 6088			145	10,089,038	145	10,145,805	56,767

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 8			145	10,089,038	145	10,145,805			56,767
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9									
BUDGET CODE: 6095 QUEENS WEST DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,796,772	118	8,853,539			56,767
SUBTOTAL FOR F/T SALARIED			118	8,796,772	118	8,853,539			56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326			
		043 SHIFT DIFFERENTIAL		3,309		3,309			
		045 HOLIDAY PAY		8,104		8,104			
		048 OVERTIME UNIFORM FORCES		23,417		23,417			
SUBTOTAL FOR ADD GRS PAY				41,156		41,156			
SUBTOTAL FOR BUDGET CODE 6095			118	8,837,928	118	8,894,695			56,767
TOTAL FOR QUEENS WEST DIST #9			118	8,837,928	118	8,894,695			56,767
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10									
BUDGET CODE: 6109 QUEENS EAST DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	8,966,946	126	9,023,713			56,767
SUBTOTAL FOR F/T SALARIED			126	8,966,946	126	9,023,713			56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112			
		043 SHIFT DIFFERENTIAL		4,094		4,094			
		045 HOLIDAY PAY		10,088		10,088			
		048 OVERTIME UNIFORM FORCES		36,033		36,033			
SUBTOTAL FOR ADD GRS PAY				58,327		58,327			
SUBTOTAL FOR BUDGET CODE 6109			126	9,025,273	126	9,082,040			56,767
TOTAL FOR QUEENS SOUTH DIST #10			126	9,025,273	126	9,082,040			56,767

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,287,335	143	10,344,102	56,767
SUBTOTAL FOR F/T SALARIED			143	10,287,335	143	10,344,102	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			143	10,338,368	143	10,395,135	56,767
TOTAL FOR QUEENS NORTH DIST # 11			143	10,338,368	143	10,395,135	56,767
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED			179	13,134,044	179	13,134,044	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696	
		043 SHIFT DIFFERENTIAL		5,587		5,587	
		045 HOLIDAY PAY		10,737		10,737	
		048 OVERTIME UNIFORM FORCES		40,154		40,154	
SUBTOTAL FOR ADD GRS PAY				65,174		65,174	
SUBTOTAL FOR BUDGET CODE 6129			179	13,199,218	179	13,199,218	
TOTAL FOR QUEENS SOUTH DIST #12			179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6139 QUEENS EAST DIST 13									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,830,579	193	13,887,346			56,767
SUBTOTAL FOR F/T SALARIED			193	13,830,579	193	13,887,346			56,767
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		9,680		9,680			
		043 SHIFT DIFFERENTIAL		6,090		6,090			
		045 HOLIDAY PAY		11,830		11,830			
		048 OVERTIME UNIFORM FORCES		47,108		47,108			
SUBTOTAL FOR ADD GRS PAY				74,708		74,708			
SUBTOTAL FOR BUDGET CODE 6139			193	13,905,287	193	13,962,054			56,767
TOTAL FOR QUEENS SOUTH DIST #13			193	13,905,287	193	13,962,054			56,767
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14									
BUDGET CODE: 6149 QUEENS EAST DIST 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,579,126	105	7,635,889			56,763
SUBTOTAL FOR F/T SALARIED			105	7,579,126	105	7,635,889			56,763
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		6,813		6,813			
		043 SHIFT DIFFERENTIAL		3,485		3,485			
		045 HOLIDAY PAY		8,644		8,644			
		048 OVERTIME UNIFORM FORCES		26,847		26,847			
SUBTOTAL FOR ADD GRS PAY				45,789		45,789			
SUBTOTAL FOR BUDGET CODE 6149			105	7,624,915	105	7,681,678			56,763
TOTAL FOR QUEENS SOUTH DISTRICT #14			105	7,624,915	105	7,681,678			56,763
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN									
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	793,831	16	798,947			5,116
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			37	3,338,204	37	3,343,320			5,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833			
		043 SHIFT DIFFERENTIAL		1,182		1,182			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
SUBTOTAL FOR ADD GRS PAY				16,151		16,151			
SUBTOTAL FOR BUDGET CODE 8001			37	3,354,355	37	3,359,471			5,116
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			37	3,354,355	37	3,359,471			5,116
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	14,591,701	186	14,591,701			
SUBTOTAL FOR F/T SALARIED			186	14,591,701	186	14,591,701			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287			
		043 SHIFT DIFFERENTIAL		6,482		6,482			
		045 HOLIDAY PAY		11,392		11,392			
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692			
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853			
SUBTOTAL FOR BUDGET CODE 8011			186	16,110,554	186	16,110,554			
TOTAL FOR STATEN ISLAND DIST # 1			186	16,110,554	186	16,110,554			
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									
BUDGET CODE: 8021 STATEN ISLAND DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665			
SUBTOTAL FOR F/T SALARIED			166	13,157,665	166	13,157,665			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		6,310		6,310		
		045 HOLIDAY PAY		11,928		11,928		
		048 OVERTIME UNIFORM FORCES		47,730		47,730		
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737		
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166	13,233,402		
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166	13,233,402		
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,922,236	191	14,944,096		21,860
		SUBTOTAL FOR F/T SALARIED	191	14,922,236	191	14,944,096		21,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941		
		043 SHIFT DIFFERENTIAL		6,807		6,807		
		045 HOLIDAY PAY		11,000		11,000		
		048 OVERTIME UNIFORM FORCES		41,855		41,855		
		SUBTOTAL FOR ADD GRS PAY		68,603		68,603		
		SUBTOTAL FOR BUDGET CODE 8031	191	14,990,839	191	15,012,699		21,860
		TOTAL FOR STATEN ISLAND DIST #3	191	14,990,839	191	15,012,699		21,860
TOTAL FOR CLEANING & COLLECTION			7,612	776,110,441	7,578	763,349,317	34-	12,761,124-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,612	776,110,441	7,578	763,349,317	12,761,124-
FINANCIAL PLAN SAVINGS		2,508		4,291	1,783
APPROPRIATION	7,612	776,112,949	7,578	763,353,608	12,759,341-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		763,569,135		750,803,169	12,765,966-
OTHER CATEGORICAL		793,625		750,000	43,625-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		11,750,189		11,800,439	50,250
TOTAL		776,112,949		763,353,608	12,759,341-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-121,518	7	80,948	566,635
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,500-105,865	2	98,183	196,365
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,338-114,737	4	89,218	356,872
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	4	110,070	440,281
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,326-122,400	5	93,660	468,300
12627	ASSOCIATE STAFF ANALYST	75,591- 87,130	4	78,803	315,210
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,736-113,736	1	113,736	113,736
90647	CITY ATTENDANT	32,490- 39,983	21	37,327	783,858
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	75,504-100,441	2	87,973	175,945
10250	CLERICAL AIDE	38,819- 38,941	2	38,880	77,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,385	161	42,791	6,889,416
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 48,341	9	44,877	403,894
56058	COMMUNITY COORDINATOR	54,100- 93,215	38	65,853	2,502,416
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,224- 88,445	2	83,835	167,669
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 76,731	19	55,874	1,061,600
12158	PROCUREMENT ANALYST	46,217- 64,757	2	55,487	110,974
71685	SANITATION COMPLIANCE AGENT	39,349- 39,961	7	39,618	277,328
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,907- 56,903	2	51,905	103,810
12626	STAFF ANALYST	62,500- 74,590	2	68,545	137,090
12202	SUPERVISOR OF STOCK WORKERS	52,857- 52,857	1	52,857	52,857
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			313		16,813,552
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	104,629-126,242	162	118,484	19,194,453
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	73	158,292	11,555,325
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-240,844	9	223,217	2,008,950
70112	SANITATION WORKER	37,630- 77,318	6,333	66,684	422,307,916
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	859	95,074	81,668,609

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004

7,436

536,735,253

POSITION SCHEDULE FOR U/A 102	7,749	553,548,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-171	-12,215,363
TOTAL FOR U/A 102	7,578	541,333,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	608,138	8	590,903			17,235-
		SUBTOTAL FOR F/T SALARIED	8	608,138	8	590,903			17,235-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546			
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546			
		SUBTOTAL FOR BUDGET CODE 1171	8	623,684	8	606,449			17,235-
		TOTAL FOR	8	623,684	8	606,449			17,235-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,939	9	703,625			13,314-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253			
		SUBTOTAL FOR F/T SALARIED	32	3,095,192	32	3,081,878			13,314-
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		135,791		135,791			
		043 SHIFT DIFFERENTIAL		47,575		47,575			
		045 HOLIDAY PAY		326,519		326,519			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		198,833		198,833			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		747,981		747,981			
		SUBTOTAL FOR BUDGET CODE 1101	32	3,872,973	32	3,859,659			13,314-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364			
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	3,964,337	33	3,951,023	13,314-
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,430,892	60	3,438,234	7,342
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416	
SUBTOTAL FOR F/T SALARIED			308	17,896,308	308	17,903,650	7,342
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		535,648		535,648	
		045 HOLIDAY PAY		155,059		155,059	
		047 OVERTIME		139,924		139,924	
		048 OVERTIME UNIFORM FORCES		633,475		633,475	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852	
SUBTOTAL FOR BUDGET CODE 1121			308	19,439,679	308	19,447,021	7,342
TOTAL FOR MTS DIV			308	19,439,679	308	19,447,021	7,342
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,533		34,714	11,819-
SUBTOTAL FOR F/T SALARIED				46,533		34,714	11,819-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750		
		SUBTOTAL FOR BUDGET CODE 1141		53,283		41,464		11,819-
		TOTAL FOR MARINE TRANSPORT DIVISION		53,283		41,464		11,819-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,681	5	467,642		30,961
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682		
		SUBTOTAL FOR F/T SALARIED	39	3,116,363	39	3,147,324		30,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES		128,428		128,428		
		SUBTOTAL FOR BUDGET CODE 1161	39	3,686,449	39	3,717,410		30,961
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	543,258	13	547,864		4,606
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505		
		SUBTOTAL FOR F/T SALARIED	30	1,940,763	30	1,945,369		4,606
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		282,988		282,988			
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098			
		SUBTOTAL FOR BUDGET CODE 1165	30	2,378,861	30	2,383,467			4,606
		TOTAL FOR MARINE UNLOADING	69	6,065,310	69	6,100,877			35,567
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,679,139	29	1,691,490			12,351
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646			
		SUBTOTAL FOR F/T SALARIED	56	4,241,785	56	4,254,136			12,351
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		100,628		100,628			
		045 HOLIDAY PAY		20,271		20,271			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907			
		SUBTOTAL FOR BUDGET CODE 1191	56	4,864,692	56	4,877,043			12,351
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,864,692	56	4,877,043			12,351
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,245,680	13	1,219,511			26,169-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,245,680	13	1,219,511		26,169-
03	UN SALARIED	031 UN SALARIED		11,000		11,000		
SUBTOTAL FOR UN SALARIED				11,000		11,000		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		28,344		28,344		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131			13	1,296,224	13	1,270,055		26,169-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,296,224	13	1,270,055		26,169-
TOTAL FOR WASTE DISPOSAL			487	36,307,209	487	36,293,932		13,277-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	36,307,209	487	36,293,932	13,277-
FINANCIAL PLAN SAVINGS		116,347		137,734	21,387
APPROPRIATION	487	36,423,556	487	36,431,666	8,110

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,332,192		36,340,302	8,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		91,364		91,364	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,423,556		36,431,666	8,110

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	50,218- 73,539	6	60,174	361,043
10001	ADMINISTRATIVE ACCOUNTANT	127,653-127,653	1	127,653	127,653
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,603-187,234	3	156,900	470,699
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	89,339-105,959	2	97,649	195,298
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-108,380	1	108,380	108,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,882-104,874	3	92,748	278,244
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,646- 97,576	2	86,611	173,222
92505	AUTO MACHINIST	90,619- 90,619	2	90,619	181,238
92510	AUTO MECHANIC	77,841- 90,619	15	85,889	1,288,338
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	2	90,619	181,238
40526	BOOKKEEPER	38,360- 68,092	11	50,853	559,379
90647	CITY ATTENDANT	32,490- 41,697	21	35,979	755,549
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	32	42,855	1,371,360
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	78,909-106,730	4	86,620	346,481
20122	ESTIMATOR (GENERAL CONSTRUCTION)	63,728- 63,728	1	63,728	63,728
06314	INCINERATOR FACILITY MANAGER (SANITATION)	112,002-112,002	1	112,002	112,002
40502	MANAGEMENT AUDITOR	64,415- 91,730	4	71,257	285,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,129- 64,662	3	57,539	172,617
22426	PROJECT MANAGER	79,577- 79,577	1	79,577	79,577
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	65,981- 80,853	2	73,417	146,834
12202	SUPERVISOR OF STOCK WORKERS	46,558- 46,558	1	46,558	46,558
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
TOTAL FOR OBJECT 001			136		8,859,754
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	126,242-126,242	2	126,242	252,484
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	5	159,026	795,130
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-233,979	2	226,570	453,140
70112	SANITATION WORKER	37,630- 77,318	243	56,892	13,824,653

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	78	98,400	7,675,196
	TOTAL FOR OBJECT 004		330		23,000,603

	POSITION SCHEDULE FOR U/A 103		466		31,860,357
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		21		1,435,767
	TOTAL FOR U/A 103		487		33,296,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,948		7,424	4-		271,524-
		SUBTOTAL FOR F/T SALARIED	4	278,948		7,424	4-		271,524-
		SUBTOTAL FOR BUDGET CODE Z104	4	278,948		7,424	4-		271,524-
		TOTAL FOR	4	278,948		7,424	4-		271,524-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	20,942,596	240	21,047,604			105,008
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	241	21,011,935	241	21,116,943			105,008
03 UNSALARIED		031 UNSALARIED		25,991		25,991			
		SUBTOTAL FOR UNSALARIED		25,991		25,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		528,819		628,819			100,000
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		956,605		756,095			200,510-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		1,933,845		1,833,335			100,510-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,399,489		897,497			501,992-
		SUBTOTAL FOR FRINGE BENES		1,399,489		897,497			501,992-
		SUBTOTAL FOR BUDGET CODE 1481	241	24,371,260	241	23,873,766			497,494-
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,552,676	20	1,589,508			36,832
		SUBTOTAL FOR F/T SALARIED	20	1,552,676	20	1,589,508			36,832

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,733		291,732			10,999
		043 SHIFT DIFFERENTIAL		100,511		104,181			3,670
		045 HOLIDAY PAY		59,562		61,889			2,327
		047 OVERTIME		153,460		157,143			3,683
		SUBTOTAL FOR ADD GRS PAY		594,266		614,945			20,679
		SUBTOTAL FOR BUDGET CODE 1491	20	2,146,942	20	2,204,453			57,511
		TOTAL FOR BUILDING MANAGEMENT	261	26,518,202	261	26,078,219			439,983-
		TOTAL FOR BUILDING MANAGEMENT	265	26,797,150	261	26,085,643	4-		711,507-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265	26,797,150	261	26,085,643	711,507-
FINANCIAL PLAN SAVINGS		255,821		314,666	58,845
APPROPRIATION	265	27,052,971	261	26,400,309	652,662-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,774,023		26,392,885	381,138-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		278,948		7,424	271,524-
TOTAL		27,052,971		26,400,309	652,662-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,167-188,652	3	152,501	457,503
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	75,591- 82,800	4	77,393	309,573
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	95,041- 95,041	10	95,041	950,405
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90647	CITY ATTENDANT	32,490- 41,101	10	37,370	373,700
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 50,470	3	45,097	135,292
13632	COMPUTER SPECIALIST (SOFTWARE)	102,561-102,561	1	102,561	102,561
90756	CONSTRUCTION LABORER	91,956- 91,956	5	91,956	459,778
91717	ELECTRICIAN	106,953-106,953	32	106,953	3,422,483
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	7	73,080	511,560
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	21	84,062	1,765,299
90698	MAINTENANCE WORKER	57,587- 60,552	24	60,181	1,444,353
91225	METAL WORK MECHANIC	77,131- 84,906	9	84,042	756,379
91628	OILER	119,371-119,397	4	119,377	477,510
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,262
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	66,002- 66,002	1	66,002	66,002
12158	PROCUREMENT ANALYST	40,189- 72,540	2	56,365	112,729
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	4	145,095	580,380
92340	SHEET METAL WORKER	102,495-102,495	8	102,495	819,958
91644	STATIONARY ENGINEER	127,034-127,034	28	127,034	3,556,950
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	40,483- 40,483	1	40,483	40,483
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-151,091	4	136,140	544,559
12202	SUPERVISOR OF STOCK WORKERS	44,732- 51,214	5	49,428	247,141
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 96,447	2	95,397	190,794
TOTAL FOR OBJECT 001			252		23,205,340
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POSITION SCHEDULE FOR U/A 104			252		23,205,340
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		828,762
TOTAL FOR U/A 104			261		24,034,102
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,830,286	115	10,850,422			20,136
SUBTOTAL FOR F/T SALARIED			115	10,830,286	115	10,850,422			20,136
03 UNSALARIED		031 UNSALARIED		61,137		61,137			
SUBTOTAL FOR UNSALARIED				61,137		61,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		298,436		289,823			8,613-
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				595,265		586,652			8,613-
SUBTOTAL FOR BUDGET CODE 1501			115	11,486,688	115	11,498,211			11,523
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,943,694	515	42,947,843			4,149
SUBTOTAL FOR F/T SALARIED			515	42,943,694	515	42,947,843			4,149
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				2,109,768		2,109,768			
SUBTOTAL FOR BUDGET CODE 1521			515	45,053,462	515	45,057,611			4,149
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,545,890	148	11,544,580			1,310-
SUBTOTAL FOR F/T SALARIED			148	11,545,890	148	11,544,580			1,310-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	11,862,318	148	11,861,008	1,310-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	68,402,468	778	68,416,830	14,362
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	68,402,468	778	68,416,830	14,362

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	68,402,468	778	68,416,830	14,362
FINANCIAL PLAN SAVINGS		3,515,563		4,141,413	625,850
APPROPRIATION	778	71,918,031	778	72,558,243	640,212

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,898,031		72,538,243	640,212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		71,918,031		72,558,243	640,212

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 80,936	4	72,690	290,761
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332- 63,332	2	63,332	126,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,819-102,171	5	92,996	464,979
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	75,591- 85,589	7	77,214	540,498
92505	AUTO MACHINIST	77,841- 90,619	9	86,678	780,098
92510	AUTO MECHANIC	77,841- 90,619	390	89,247	34,806,313
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	92	89,647	8,247,516
92508	AUTOMOTIVE SERVICE WORKER	41,367- 52,674	16	44,041	704,656
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	32,490- 32,490	1	32,490	32,490
90644	CITY CUSTODIAL ASSISTANT	44,677- 44,720	2	44,699	89,397
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,457- 47,198	14	42,451	594,317
56058	COMMUNITY COORDINATOR	69,789- 69,789	1	69,789	69,789
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,869- 94,869	1	94,869	94,869
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	152,711-157,320	2	155,016	310,031
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	152,926-164,555	5	155,252	776,262
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	171,156-188,205	2	179,681	359,361
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	30	87,498	2,624,929
92610	MACHINIST	80,701- 90,619	6	87,313	523,879
91225	METAL WORK MECHANIC	77,131- 84,906	46	84,399	3,882,351
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	3	50,035	150,105
11702	OFFICE MACHINE AIDE	42,489- 42,489	1	42,489	42,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,892	8	60,440	483,517
12158	PROCUREMENT ANALYST	49,914- 80,419	3	64,253	192,760
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	58,840- 58,840	1	58,840	58,840
12200	STOCK WORKER	35,826- 51,582	3	42,630	127,891
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-171,156	66	126,715	8,363,189
12202	SUPERVISOR OF STOCK WORKERS	39,674- 69,550	10	53,785	537,849
92355	WELDER	132,964-132,964	3	132,964	398,892
TOTAL FOR OBJECT 001			753		67,505,180

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

7019B GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	176,107-176,107	1	176,107	176,107
TOTAL FOR OBJECT 004		1		176,107

POSITION SCHEDULE FOR U/A 105	754	67,681,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	2,154,312
TOTAL FOR U/A 105	778	69,835,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		151,817		90,000		61,817-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		1,437,465		2,256,784		819,319
		101	PRINTING SUPPLIES		5,000		5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,376,307		2,376,307		1,000,000
		106	MOTOR VEHICLE FUEL		24,283,974		24,268,413		15,561-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		2,734,885		2,734,885		
		117	POSTAGE		60,000		60,000		
		169	MAINTENANCE SUPPLIES		1,000				1,000-
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		100,000		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		30,225,549		31,966,490		1,740,941
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,853		15,753		100-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		24,367		10,000		14,367-
			315 OFFICE EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		115,309		5,000		110,309-
			SUBTOTAL FOR PROPTY&EQUIP		224,529		99,753		124,776-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,728,300		2,670,055		58,245-
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,969				1,969-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		116,836		56,636		60,200-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		205,622		105,650		99,972-
			414 RENTALS - LAND BLDGS & STRUCTS		25,400,084		29,583,601		4,183,517
			417 ADVERTISING		30,000		30,000		
	856001		42C HEAT LIGHT & POWER		23,346,282		23,346,282		
			423 HEAT LIGHT & POWER		17,380		20,035		2,655
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,181		16,370		3,811-
			SUBTOTAL FOR OTHR SER&CHR		51,977,154		55,938,629		3,961,475
60			600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
			602 TELECOMMUNICATIONS MAINT		393,560		393,560		
			608 MAINT & REP GENERAL		2,500		2,500		
			612 OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
			613 DATA PROCESSING EQUIPMENT		5,000		5,000		
			615 PRINTING CONTRACTS	1	15,000	1	15,000		
			619 SECURITY SERVICES		350,000				350,000-
			622 TEMPORARY SERVICES	1	178,470	1	176,670		1,800-
			624 CLEANING SERVICES	2	93,000	2	5,000		88,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
			676 MAINT & OPER OF INFRASTRUCTURE	2	116,866	2	85,000		31,866-
			684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
			686 PROF SERV OTHER	16	3,718,823	16	565,640		3,153,183-
			SUBTOTAL FOR CNTRCTL SVCS	26	5,128,219	26	1,503,370		3,624,849-
70			732 MISCELLANEOUS AWARDS		3,000		3,000		
			735 PAYMTS FR CULT PROGS /SERVICES		3,000		1,000		2,000-
	856001		79D TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		14,000		12,000		2,000-
			SUBTOTAL FOR BUDGET CODE 1004	26	87,569,451	26	89,520,242		1,950,791
BUDGET CODE: 1034 NYPA Funding									
60			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
70			856001 79D TRAINING CITY EMPLOYEES		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1034					25,000				25,000-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		873,000		728,000			145,000-
SUBTOTAL FOR SUPPLYS&MATL					873,000		728,000		145,000-
SUBTOTAL FOR BUDGET CODE 1044					873,000		728,000		145,000-
TOTAL FOR EXECUTIVE MANAGEMENT			26	88,467,451	26	90,248,242			1,780,791
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		7,180			2,820-
		100 SUPPLIES + MATERIALS - GENERAL		46,922		27,854			19,068-
		101 PRINTING SUPPLIES		19,950		12,500			7,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,957		7,000			3,957-
		117 POSTAGE		488,813		488,813			
SUBTOTAL FOR SUPPLYS&MATL					576,642		543,347		33,295-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,249		7,360			11,889-
		302 TELECOMMUNICATIONS EQUIPMENT				47,000			47,000
		305 MOTOR VEHICLES		134,860					134,860-
		307 MEDICAL,SURGICAL & LAB EQUIP		86,980					86,980-
		314 OFFICE FURITURE		15,500		15,500			
SUBTOTAL FOR PROPTY&EQUIP					256,589		69,860		186,729-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000			
		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		48,600		48,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,002		22,000			2-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,816					1,816-
SUBTOTAL FOR OTHR SER&CHR					101,418		99,600		1,818-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000			
		671 TRAINING PRGM CITY EMPLOYEES		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS				1	34,000	1	4,000		30,000-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1294			1	968,649	1	716,807	251,842-
TOTAL FOR ENFORCEMENT			1	968,649	1	716,807	251,842-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		27,289		9,225	18,064-
		199 DATA PROCESSING SUPPLIES		2,166,788		3,509,052	1,342,264
SUBTOTAL FOR SUPPLYS&MATL				2,195,345		3,519,545	1,324,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		51,568		51,568	
		315 OFFICE EQUIPMENT		35,000		30,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		360,498		263,498	97,000-
		337 BOOKS-OTHER		801		801	
SUBTOTAL FOR PROPTY&EQUIP				470,867		368,867	102,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,000		105,000	
		412 RENTALS OF MISC.EQUIP		722,550		6,550	716,000-
	858001	42G DATA PROCESSING SERVICES		409,160		409,160	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				1,241,710		520,710	721,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,127,000		1,127,000	
		602 TELECOMMUNICATIONS MAINT	3	316,586	3	300,000	16,586-
		608 MAINT & REP GENERAL	1	101,440	1	101,440	
		613 DATA PROCESSING EQUIPMENT		306,466		525,310	218,844
		622 TEMPORARY SERVICES		273,201			273,201-
		671 TRAINING PRGM CITY EMPLOYEES		70,257		10,000	60,257-
		684 PROF SERV COMPUTER SERVICES	10	2,034,379	10	1,554,379	480,000-
		686 PROF SERV OTHER		280,000		280,000	
SUBTOTAL FOR CNTRCTL SVCS			14	4,509,329	14	3,898,129	611,200-
SUBTOTAL FOR BUDGET CODE 1084			14	8,417,251	14	8,307,251	110,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION			14	8,417,251	14	8,307,251	110,000-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1014 ENGINEERING-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
		100 SUPPLIES + MATERIALS - GENERAL		9,859		9,859	
		117 POSTAGE				15,000	15,000
		199 DATA PROCESSING SUPPLIES		20,300		5,300	15,000-
	SUBTOTAL FOR SUPPLYS&MATL			33,945		33,945	
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,268		1,000	1,268-
		315 OFFICE EQUIPMENT				3,650	3,650
		332 PURCH DATA PROCESSING EQUIPT				7,650	7,650
		337 BOOKS-OTHER		5,100		5,100	
	SUBTOTAL FOR PROPTY&EQUIP			7,368		17,400	10,032
40	OTHR SER&CHR 057001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		243,319			243,319-
		400 CONTRACTUAL SERVICES-GENERAL		822,250			822,250-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		7,000		2,000	5,000-
		412 RENTALS OF MISC.EQUIP		259,070		15,370	243,700-
		417 ADVERTISING		3,762		5,030	1,268
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		7,100	2,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
	SUBTOTAL FOR OTHR SER&CHR			1,342,901		32,600	1,310,301-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,666,654	1	868,015	798,639-
		602 TELECOMMUNICATIONS MAINT		5,600		5,600	
		612 OFFICE EQUIPMENT MAINTENANCE		13,500		4,500	9,000-
		613 DATA PROCESSING EQUIPMENT	1		1	3,000	3,000
		615 PRINTING CONTRACTS		3,000		19,903	16,903
		622 TEMPORARY SERVICES				16,400	16,400
		671 TRAINING PRGM CITY EMPLOYEES		2,205		700	1,505-
		676 MAINT & OPER OF INFRASTRUCTURE		11,964		320,000	308,036
		686 PROF SERV OTHER		234,926		2,000,000	1,765,074

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	1,937,849	2	3,238,118	1,300,269
SUBTOTAL FOR BUDGET CODE 1014			2	3,322,063	2	3,322,063	
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
SUBTOTAL FOR SUPPLYS&MATL				250,000		250,000	
SUBTOTAL FOR BUDGET CODE 1024				250,000		250,000	
TOTAL FOR SUPPORT OPERATIONS ENGR			2	3,572,063	2	3,572,063	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		25,662		25,662-	
		686 PROF SERV OTHER		1,230,641		1,230,641-	
SUBTOTAL FOR CNTRCTL SVCS				1,256,303		1,256,303-	
SUBTOTAL FOR BUDGET CODE 1304				1,256,303		1,256,303-	
TOTAL FOR SOLID WASTE MGMT AND PLANNING				1,256,303		1,256,303-	
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			43	102,681,717	43	102,844,363	162,646

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,078,002	102,681,717	26,689,832	102,844,363	162,646
FINANCIAL PLAN SAVINGS		309,786-		358,001-	48,215-
APPROPRIATION		102,371,931		102,486,362	114,431

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,214,148		101,508,362	294,214
OTHER CATEGORICAL		34,783			34,783-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		873,000		728,000	145,000-
TOTAL		102,371,931		102,486,362	114,431

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
		SUBTOTAL FOR UNSALARIED		1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		1,387,928		1,387,928			
		048 OVERTIME UNIFORM FORCES		57,768,211		49,538,080			8,230,131-
		SUBTOTAL FOR ADD GRS PAY		59,209,920		50,979,789			8,230,131-
		SUBTOTAL FOR BUDGET CODE 1601		63,849,810		55,619,679			8,230,131-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		63,849,810		55,619,679			8,230,131-
		TOTAL FOR SNOW BUDGET-PS		63,849,810		55,619,679			8,230,131-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,849,810		55,619,679	8,230,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,849,810		55,619,679	8,230,131-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,849,810	55,619,679	8,230,131-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,849,810	55,619,679	8,230,131-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,570,550		1,216,383	354,167-
		SUBTOTAL FOR SUPPLYS&MATL		1,570,550		1,216,383	354,167-
		SUBTOTAL FOR BUDGET CODE 1224		1,570,550		1,216,383	354,167-
		TOTAL FOR		1,570,550		1,216,383	354,167-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,038,730		196,168	842,562-
		169 MAINTENANCE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		581,927		63,000	518,927-
		SUBTOTAL FOR SUPPLYS&MATL		1,623,157		261,168	1,361,989-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,680		50,680	
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000	
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		8,000		8,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		30,000		1,000	29,000-
		SUBTOTAL FOR PROPTY&EQUIP		136,680		107,680	29,000-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		993,348			993,348-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL		3,396,210			3,396,210-
	260001	40X CONTRACTUAL SERVICES-GENERAL		273,900		21,434	252,466-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		380,320			380,320-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		4,226,047		666,050	3,559,997-
	402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
	403	OFFICE SERVICES		23,000			23,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		20,000		20,000			
		417 ADVERTISING		109,710		76,000		33,710-	
		427 DATA PROCESSING SERVICES		6,500		8,000		1,500	
		431 LEASING OF MISC EQUIP				10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,000		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,450,035		811,984		8,638,051-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	159,761	1	4,262,029		4,102,268	
		602 TELECOMMUNICATIONS MAINT	1	7,140	1	80,000		72,860	
		608 MAINT & REP GENERAL	1	8,000	1	8,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000	
		615 PRINTING CONTRACTS	1	900,000	1	1,100,000		200,000	
		622 TEMPORARY SERVICES	1	81,743	1	50,000		31,743-	
		624 CLEANING SERVICES		9,000				9,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	20,500	1	14,000		6,500-	
		686 PROF SERV OTHER	4	2,932,575	4	7,905,230		4,972,655	
		SUBTOTAL FOR CNTRCTL SVCS	11	4,118,719	11	13,425,259		9,306,540	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		2,500				2,500-	
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 2994	11	15,331,091	11	14,606,091		725,000-	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	15,331,091	11	14,606,091		725,000-	
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1055 LOT CLEANING OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626			
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555			
		100 SUPPLIES + MATERIALS - GENERAL		14,776		14,776			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		109 FUEL OIL		26,000		26,000			
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		164,957		114,957		50,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		30,516		30,516		
	315	OFFICE EQUIPMENT		1,612		1,612		
	332	PURCH DATA PROCESSING EQUIPT		13,124		13,124		
		SUBTOTAL FOR PROPTY&EQUIP		45,252		45,252		
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		250,000		300,000		50,000
	403	OFFICE SERVICES		300		300		
	412	RENTALS OF MISC.EQUIP		42,000		42,000		
	414	RENTALS - LAND BLDGS & STRUCTS		1,062,947		1,062,947		
		SUBTOTAL FOR OTHR SER&CHR		1,355,247		1,405,247		50,000
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		3,629		3,629		
	602	TELECOMMUNICATIONS MAINT		5,300		5,300		
	608	MAINT & REP GENERAL		5,000		5,000		
	612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
	619	SECURITY SERVICES		731,023		731,023		
		SUBTOTAL FOR CNTRCTL SVCS		745,952		745,952		
		SUBTOTAL FOR BUDGET CODE 1055		2,311,408		2,311,408		
		TOTAL FOR LOT CLEANING		2,311,408		2,311,408		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10		SUPPLYS&MATL 856001						
	10X	SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
	100	SUPPLIES + MATERIALS - GENERAL		699,672		747,371		47,699
	105	AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000		
	169	MAINTENANCE SUPPLIES		34,612		40,000		5,388
	170	CLEANING SUPPLIES		177,686		196,000		18,314
	199	DATA PROCESSING SUPPLIES		8,500		15,000		6,500
		SUBTOTAL FOR SUPPLYS&MATL		1,316,470		1,394,371		77,901
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,663,792		30,000		1,633,792-
	305	MOTOR VEHICLES		1,265,818		1,426,342		160,524
	314	OFFICE FURITURE		106,581		85,879		20,702-
	315	OFFICE EQUIPMENT		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			5,000			25,000		20,000
			337 BOOKS-OTHER			25,100					25,100-
			SUBTOTAL FOR PROPTY&EQUIP			3,086,291			1,587,221		1,499,070-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			676,200			488,000		188,200-
			403 OFFICE SERVICES			36,026			36,000		26-
			412 RENTALS OF MISC.EQUIP			135,000			185,000		50,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			140,035			140,000		35-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		189-
			453 OVERNIGHT TRVL EXP-GENERAL			3,785,189			3,785,000		4,600-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,600					143,050-
			SUBTOTAL FOR OTHR SER&CHR			4,778,050			4,635,000		143,050-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			98,985					98,985-
			619 SECURITY SERVICES	2		881,626	2		881,626		
			624 CLEANING SERVICES	2		115,000	2		65,000		50,000-
			671 TRAINING PRGM CITY EMPLOYEES			29,000			2,000		27,000-
			SUBTOTAL FOR CNTRCTL SVCS	4		1,124,611	4		948,626		175,985-
70	FXD	MIS	CHGS								
			732 MISCELLANEOUS AWARDS			2,000			2,000		
			735 PAYMTS FR CULT PROGS /SERVICES			2,500			1,000		1,500-
			SUBTOTAL FOR FXD MIS CHGS			4,500			3,000		1,500-
			SUBTOTAL FOR BUDGET CODE 1214	4		10,309,922	4		8,568,218		1,741,704-
BUDGET CODE: 1284 JTP Program OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			135,000			75,000		60,000-
			100 SUPPLIES + MATERIALS - GENERAL			46,403			161,403		115,000
			169 MAINTENANCE SUPPLIES			2,755			10,000		7,245
			SUBTOTAL FOR SUPPLYS&MATL			184,158			246,403		62,245
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500		
			SUBTOTAL FOR PROPTY&EQUIP			8,500			8,500		
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			600			600		
			SUBTOTAL FOR OTHR SER&CHR			600			600		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			5,000					5,000-
			619 SECURITY SERVICES			109,645			52,400		57,245-
			622 TEMPORARY SERVICES			45,000			45,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		169,645		107,400	62,245-
		SUBTOTAL FOR BUDGET CODE 1284		362,903		362,903	
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000	
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		86,000		86,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		28,024		28,024	
		SUBTOTAL FOR CNTRCTL SVCS		28,024		28,024	
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		121,858		121,858	
		SUBTOTAL FOR SUPPLYS&MATL		121,858		121,858	
		SUBTOTAL FOR BUDGET CODE 2105		121,858		121,858	
		TOTAL FOR CLEANING & COLL EXEC MGMT	4	10,915,707	4	9,174,003	1,741,704-
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	30,128,756	15	27,307,885	2,820,871-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,446,959	30,128,756	364,615	27,307,885	2,820,871-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,128,756		27,307,885	2,820,871-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,885,538		27,065,003	2,820,535-
OTHER CATEGORICAL		336			336-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		242,882	
TOTAL		30,128,756		27,307,885	2,820,871-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL						8,000		8,000
			101 PRINTING SUPPLIES						750		750
			199 DATA PROCESSING SUPPLIES						1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL								10,750		10,750
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,500		1,500
			314 OFFICE FURITURE						5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
			337 BOOKS-OTHER			6,000			19,000		13,000
	SUBTOTAL FOR PROPTY&EQUIP					6,000			30,500		24,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			22,832,842			22,832,842		
			403 OFFICE SERVICES						2,000		2,000
			412 RENTALS OF MISC.EQUIP						5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						500		500
	SUBTOTAL FOR OTHR SER&CHR					22,832,842			22,842,342		9,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,000					30,000-
			602 TELECOMMUNICATIONS MAINT						5,000		5,000
			622 TEMPORARY SERVICES						40,000		40,000
			671 TRAINING PRGM CITY EMPLOYEES						3,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS					30,000			48,000		18,000
SUBTOTAL FOR BUDGET CODE 1172						22,868,842			22,931,592		62,750
BUDGET CODE: 1175 Composting & Organics Processing OTPS											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			15,264					15,264-
	SUBTOTAL FOR SUPPLYS&MATL					15,264					15,264-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			51,555					51,555-
	SUBTOTAL FOR PROPTY&EQUIP					51,555					51,555-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,152,617			4,349,130		196,513
	SUBTOTAL FOR OTHR SER&CHR					4,152,617			4,349,130		196,513

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,589,677		8,079,548		2,489,871
		608	MAINT & REP GENERAL		663,651				663,651-
		624	CLEANING SERVICES		452,515				452,515-
		676	MAINT & OPER OF INFRASTRUCTURE		55,000				55,000-
		686	PROF SERV OTHER		272,849				272,849-
			SUBTOTAL FOR CNTRCTL SVCS		7,033,692		8,079,548		1,045,856
			SUBTOTAL FOR BUDGET CODE 1175		11,253,128		12,428,678		1,175,550
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,432				9,432-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		9,432		1,000		8,432-
40	OTHR SER&CHR 850001	40X	CONTRACTUAL SERVICES-GENERAL		266,061				266,061-
		400	CONTRACTUAL SERVICES-GENERAL		643,516		7,000		636,516-
			SUBTOTAL FOR OTHR SER&CHR		909,577		7,000		902,577-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		366,517		721,500		354,983
		608	MAINT & REP GENERAL		104,621		740,563		635,942
		624	CLEANING SERVICES				447,237		447,237
		676	MAINT & OPER OF INFRASTRUCTURE				111,600		111,600
		686	PROF SERV OTHER		700,000		350,000		350,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,171,138		2,370,900		1,199,762
			SUBTOTAL FOR BUDGET CODE 1176		2,090,147		2,378,900		288,753
BUDGET CODE: 1180 Great Kills Remediation									
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,064,156		525,000		2,539,156-
			SUBTOTAL FOR CNTRCTL SVCS		3,064,156		525,000		2,539,156-
			SUBTOTAL FOR BUDGET CODE 1180		3,064,156		525,000		2,539,156-
TOTAL FOR					39,276,273		38,264,170		1,012,103-

RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		66,365		67,000-
			100 SUPPLIES + MATERIALS - GENERAL		366,113		290,000		76,113-
			101 PRINTING SUPPLIES		1,000				1,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		27,000		27,000		
			169 MAINTENANCE SUPPLIES		73,000		73,000		
			199 DATA PROCESSING SUPPLIES		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		615,478		471,365		144,113-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,700		20,700		20,000-
			304 MOTOR VEHICLE EQUIPMENT				69		69
			314 OFFICE FURITURE		69,000		69,000		
			315 OFFICE EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		17,516		8,000		9,516-
			SUBTOTAL FOR PROPTY&EQUIP		137,216		107,769		29,447-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,100		134,000		65,900
			403 OFFICE SERVICES		10,000		9,000		1,000-
			412 RENTALS OF MISC.EQUIP		908,063		1,371,500		463,437
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,500		6,000		54,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-
			453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		1,064,663		1,525,500		460,837
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	15,825	2			15,825-
			602 TELECOMMUNICATIONS MAINT	1	5,000	1			5,000-
			608 MAINT & REP GENERAL	7	453,745	7			453,745-
			612 OFFICE EQUIPMENT MAINTENANCE	2	20,000	2			20,000-
			619 SECURITY SERVICES	2	1,125,227	2	1,125,227		
			622 TEMPORARY SERVICES		118,267				118,267-
			671 TRAINING PRGM CITY EMPLOYEES	1	17,680	1	17,860		180
			686 PROF SERV OTHER	1	6,500	1	6,500		
			SUBTOTAL FOR CNTRCTL SVCS	16	1,762,244	16	1,149,587		612,657-
			SUBTOTAL FOR BUDGET CODE 1114	16	3,579,601	16	3,254,221		325,380-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	16	3,579,601	16	3,254,221		325,380-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL				125,500		125,500	
		199 DATA PROCESSING SUPPLIES				8,000		8,000	
	SUBTOTAL FOR SUPPLYS&MATL					138,500		138,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	
		314 OFFICE FURITURE				2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP					14,000		14,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000					35,000-
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000	
	SUBTOTAL FOR OTHR SER&CHR			35,000		9,000		26,000-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				23,000		23,000	
		620 WASTE DISPOSAL	30	410,511,111	30	420,441,503		9,930,392	
		622 TEMPORARY SERVICES	1		1	35,000		35,000	
	SUBTOTAL FOR CNTRCTL SVCS		31	410,511,111	31	420,499,503		9,988,392	
	SUBTOTAL FOR BUDGET CODE 1124		31	410,546,111	31	420,661,003		10,114,892	
	TOTAL FOR CLEAN + COLLECTION ADMIN		31	410,546,111	31	420,661,003		10,114,892	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		7,500		8,500		1,000	
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		5,500		7,500		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			16,000		19,000		3,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000			2,000		
		314 OFFICE FURITURE			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			7,000			7,000		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			900,000			900,000		
		412 RENTALS OF MISC.EQUIP						1,000		1,000
		417 ADVERTISING			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			905,000			906,000		1,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	625,000		2	693,000		68,000
		612 OFFICE EQUIPMENT MAINTENANCE			6,748			6,748		
		615 PRINTING CONTRACTS		1	42,252		1	48,252		6,000
		SUBTOTAL FOR CNTRCTL SVCS		3	674,000		3	748,000		74,000
		SUBTOTAL FOR BUDGET CODE 1904		3	1,602,000		3	1,680,000		78,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		3	50,950,000		3	43,950,000		7,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	50,950,000		3	43,950,000		7,000,000-
		SUBTOTAL FOR BUDGET CODE 1924		3	50,950,000		3	43,950,000		7,000,000-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			100,000			1,500,000		1,400,000
		SUBTOTAL FOR OTHR SER&CHR			100,000			1,500,000		1,400,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		4	16,000,000		4	17,000,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		4	16,000,000		4	17,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 1934		4	16,100,000		4	18,500,000		2,400,000
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		10	68,652,000		10	64,130,000		4,522,000-
		TOTAL FOR WASTE DISPOSAL-OTPS		57	522,053,985		57	526,309,394		4,255,409

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	401,426	522,053,985	74,365	526,309,394	4,255,409
FINANCIAL PLAN SAVINGS					
APPROPRIATION		522,053,985		526,309,394	4,255,409

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		522,035,685		526,309,394	4,273,709
OTHER CATEGORICAL		18,300			18,300-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		522,053,985		526,309,394	4,255,409

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlanYC Funding										
10		SUPPLYS&MATL			625,386					625,386-
		169 MAINTENANCE SUPPLIES			625,386					625,386-
SUBTOTAL FOR SUPPLYS&MATL					625,386					625,386-
SUBTOTAL FOR BUDGET CODE Z414					625,386					625,386-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	856001	10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL			10,000			25,000		15,000
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			2,212,146			1,656,439		555,707-
		170 CLEANING SUPPLIES			5,000			5,000		5,000-
		199 DATA PROCESSING SUPPLIES			20,000			20,000		
SUBTOTAL FOR SUPPLYS&MATL					2,293,146			1,747,439		545,707-
30		PROPTY&EQUIP			100,000			125,000		25,000
		300 EQUIPMENT GENERAL			100,000			125,000		25,000
SUBTOTAL FOR PROPTY&EQUIP					100,000			125,000		25,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						16,000		16,000
		403 OFFICE SERVICES			1,000			3,500		2,500
		412 RENTALS OF MISC.EQUIP						1,000		1,000
		431 LEASING OF MISC EQUIP						100,000		100,000
SUBTOTAL FOR OTHR SER&CHR					1,000			120,500		119,500
60		CNTRCTL SVCS			20,000					20,000-
		600 CONTRACTUAL SERVICES GENERAL			35,795					35,795-
		608 MAINT & REP GENERAL								
		615 PRINTING CONTRACTS		1				1,000		1,000
		622 TEMPORARY SERVICES			17,088					17,088-
		624 CLEANING SERVICES		11	176,107		11	155,000		21,107-
		671 TRAINING PRGM CITY EMPLOYEES		1	500		1	10,000		9,500
		676 MAINT & OPER OF INFRASTRUCTURE		19	1,632,893		19	2,000,000		367,107
		684 PROF SERV COMPUTER SERVICES		1				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS					1,882,383		33	2,186,000		303,617
70		FXD MIS CHGS			1,000			1,000		
		735 PAYMTS FR CULT PROGS /SERVICES			1,000			1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000		
SUBTOTAL FOR BUDGET CODE 1414					4,277,529		33	4,179,939		97,590-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUILDING MANAGEMENT			33	4,902,915	33	4,179,939	722,976-
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	4,902,915	33	4,179,939	722,976-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,902,915	45,000	4,179,939	722,976-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,902,915		4,179,939	722,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,277,529		4,179,939	97,590-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		625,386			625,386-
TOTAL		4,902,915		4,179,939	722,976-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				500,000		500,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				135,212	135,212	
			100	SUPPLIES + MATERIALS - GENERAL				182,062	182,062	
			105	AUTOMOTIVE SUPPLIES & MATERIAL				19,665,717	20,819,000	1,153,283
			169	MAINTENANCE SUPPLIES				708,808	956,808	248,000
			199	DATA PROCESSING SUPPLIES				92,000	25,000	67,000-
				SUBTOTAL FOR SUPPLYS&MATL				21,283,799	22,118,082	834,283
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				104,000	45,000	59,000-
			302	TELECOMMUNICATIONS EQUIPMENT				2,000	2,000	
			305	MOTOR VEHICLES				100,000	100,000	
			315	OFFICE EQUIPMENT				5,000	5,000	
			337	BOOKS-OTHER				42,000	42,000	
				SUBTOTAL FOR PROPTY&EQUIP				253,000	194,000	59,000-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				10,000	10,000	
			403	OFFICE SERVICES				10,000	10,000	
			412	RENTALS OF MISC.EQUIP				81,291	80,000	1,291-
			451	NON OVERNIGHT TRVL EXP-GENERAL				140,000	40,000	100,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				9,000	4,000	5,000-
				SUBTOTAL FOR OTHR SER&CHR				250,291	144,000	106,291-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			219,000	200,000	19,000-
			607	MAINT & REP MOTOR VEH EQUIP	13			1,623,000	1,138,000	485,000-
			608	MAINT & REP GENERAL	1			115,500	80,000	35,500-
			615	PRINTING CONTRACTS	1			2,000	1,000	1,000-
			619	SECURITY SERVICES	1			1,535,703	1,435,703	100,000-
			622	TEMPORARY SERVICES				39,137		39,137-
			671	TRAINING PRGM CITY EMPLOYEES	1			33,010	1,000	32,010-
				SUBTOTAL FOR CNRCTL SVCS	18			3,567,350	2,855,703	711,647-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES				1,000	1,000	
				SUBTOTAL FOR FXD MIS CHGS				1,000	1,000	
				SUBTOTAL FOR BUDGET CODE 1514	18			25,355,440	25,312,785	42,655-
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18			25,355,440	25,312,785	42,655-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	25,355,440	18	25,312,785	42,655-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635,212	25,355,440	135,212	25,312,785	42,655-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,355,440		25,312,785	42,655-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,354,149		25,312,785	41,364-
OTHER CATEGORICAL		1,291			1,291-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,355,440		25,312,785	42,655-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			505,000			105,000		400,000-
		100	SUPPLIES + MATERIALS - GENERAL			27,716,794			30,451,349		2,734,555
		101	PRINTING SUPPLIES			1,000			1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			8,593,267			9,688,526		1,095,259
		106	MOTOR VEHICLE FUEL			450,500			450,500		
		169	MAINTENANCE SUPPLIES			447,400			527,400		80,000
		170	CLEANING SUPPLIES			530,000			230,000		300,000-
		199	DATA PROCESSING SUPPLIES			8,391			95,000		86,609
			SUBTOTAL FOR SUPPLYS&MATL			38,252,352			41,548,775		3,296,423
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,934,100			1,234,100		1,700,000-
			302 TELECOMMUNICATIONS EQUIPMENT						17,700		17,700
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT			34,637			92,000		57,363
			332 PURCH DATA PROCESSING EQUIPT			50,000			70,000		20,000
			337 BOOKS-OTHER			8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP			3,033,737			1,428,800		1,604,937-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			769,589			769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			36,130			20,130		16,000-
		403	OFFICE SERVICES			1,000			1,000		
		412	RENTALS OF MISC.EQUIP			150,000			50,000		100,000-
		417	ADVERTISING			12,000			6,000		6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
		453	OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			13,000			18,000		5,000
		473	SNOW REMOVAL SERVICES			2,000,000			2,000,000		
			SUBTOTAL FOR OTHR SER&CHR			3,056,719			2,939,719		117,000-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,370,000					1,370,000-
			607 MAINT & REP MOTOR VEH EQUIP			1,055,259					1,055,259-
			608 MAINT & REP GENERAL		1	44,000		1	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1	1,000		1	1,000		
			615 PRINTING CONTRACTS		1	4,500		1	2,500		2,000-
			619 SECURITY SERVICES		1	60,000		1	60,000		
			624 CLEANING SERVICES		1	35,000		1	35,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,400	5,400
		676 MAINT & OPER OF INFRASTRUCTURE		288,363			288,363-
		684 PROF SERV COMPUTER SERVICES	1	18,709	1	30,000	11,291
		SUBTOTAL FOR CNTRCTL SVCS	7	2,876,831	7	177,900	2,698,931-
		SUBTOTAL FOR BUDGET CODE 1614	7	47,219,639	7	46,095,194	1,124,445-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	7	47,219,639	7	46,095,194	1,124,445-
		TOTAL FOR SNOW-OTPS	7	47,219,639	7	46,095,194	1,124,445-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,294,589	47,219,639	894,589	46,095,194	1,124,445-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,219,639		46,095,194	1,124,445-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,218,252		46,095,194	1,123,058-
OTHER CATEGORICAL		1,387			1,387-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,219,639		46,095,194	1,124,445-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,083	1,043,547,186	10,045	1,022,248,944	21,298,242-
FINANCIAL PLAN SAVINGS		4,002,977		4,724,689	721,712
APPROPRIATION	10,083	1,047,550,163	10,045	1,026,973,633	20,576,530-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,028,941,461	1,008,581,040	20,360,421-
OTHER CATEGORICAL	793,625	750,000	43,625-
CAPITAL FUNDS - I.F.A.	5,400,565	5,447,557	46,992
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	12,414,512	12,195,036	219,476-
TOTAL	1,047,550,163	1,026,973,633	20,576,530-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,901,188	732,342,452	28,203,613	732,049,560	292,892-
FINANCIAL PLAN SAVINGS		309,786-		358,001-	48,215-
APPROPRIATION		732,032,666		731,691,559	341,107-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		729,985,301		730,470,677	485,376
OTHER CATEGORICAL		56,097			56,097-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,741,268		970,882	770,386-
TOTAL		732,032,666		731,691,559	341,107-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,083	1,043,547,186	10,045	1,022,248,944	21,298,242-
FINANCIAL PLAN SAVINGS		4,002,977		4,724,689	721,712
APPROPRIATION	10,083	1,047,550,163	10,045	1,026,973,633	20,576,530-
OTPS					
TOTALS FOR OPERATING BUDGET		732,342,452		732,049,560	292,892-
FINANCIAL PLAN SAVINGS		309,786-		358,001-	48,215-
APPROPRIATION		732,032,666		731,691,559	341,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,083	1,775,889,638	10,045	1,754,298,504	21,591,134-
FINANCIAL PLAN SAVINGS		3,693,191		4,366,688	673,497
APPROPRIATION	10,083	1,779,582,829	10,045	1,758,665,192	20,917,637-
FUNDING					
CITY		1,758,926,762		1,739,051,717	19,875,045-
OTHER CATEGORICAL		849,722		750,000	99,722-
CAPITAL FUNDS - I.F.A.		5,650,565		5,697,557	46,992
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		14,155,780		13,165,918	989,862-
TOTAL FUNDING		1,779,582,829		1,758,665,192	20,917,637-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,107	2	240,818			289-
SUBTOTAL FOR F/T SALARIED			2	241,107	2	240,818			289-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,353			2,353
SUBTOTAL FOR ADD GRS PAY						2,353			2,353
SUBTOTAL FOR BUDGET CODE 1001			2	241,107	2	243,171			2,064
TOTAL FOR EXECUTIVE AND OPERATIONS			2	241,107	2	243,171			2,064
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,762,161	74	5,115,487			353,326
SUBTOTAL FOR F/T SALARIED			74	4,762,161	74	5,115,487			353,326
03 UNSALARIED		031 UNSALARIED		32,036		32,196			160
SUBTOTAL FOR UNSALARIED				32,036		32,196			160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,450		6,390			940
		042 LONGEVITY DIFFERENTIAL		115,184		112,831			2,353-
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		80,000		24,260			55,740-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				255,125		197,972			57,153-
SUBTOTAL FOR BUDGET CODE 1002			74	5,049,322	74	5,345,655			296,333
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,454				1-	64,454-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	64,454			1-	64,454-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,446				1,446-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		300				300-	
SUBTOTAL FOR ADD GRS PAY				11,746				11,746-	
SUBTOTAL FOR BUDGET CODE 1004			1	76,200			1-	76,200-	
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			75	5,125,522	74	5,345,655	1-	220,133	
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,299,186	15	1,307,039		7,853	
SUBTOTAL FOR F/T SALARIED			15	1,299,186	15	1,307,039		7,853	
03 UNSALARIED		031 UNSALARIED		26,047		26,208		161	
SUBTOTAL FOR UNSALARIED				26,047		26,208		161	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593			
		047 OVERTIME		200				200-	
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				25,818		25,618		200-	
SUBTOTAL FOR BUDGET CODE 1003			15	1,351,051	15	1,358,865		7,814	
TOTAL FOR FINANCE & ADMINISTRATION			15	1,351,051	15	1,358,865		7,814	
TOTAL FOR PERSONAL SERVICES			92	6,717,680	91	6,947,691	1-	230,011	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,717,680	91	6,947,691	230,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,717,680	91	6,947,691	230,011

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,641,480		6,947,691	306,211
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		76,200			76,200-
INTRA-CITY SALES					
TOTAL		6,717,680		6,947,691	230,011

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,984- 66,984	1	66,984	66,984
10001	ADMINISTRATIVE ACCOUNTANT	113,870-113,870	1	113,870	113,870
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,537-123,537	1	123,537	123,537
10020	ADMINISTRATIVE INVESTIGATOR	146,634-146,634	1	146,634	146,634
10026	ADMINISTRATIVE STAFF ANALYST	91,816-131,210	4	110,675	442,699
30087	AGENCY ATTORNEY	77,000- 94,978	4	84,636	338,544
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	63,191- 87,550	6	69,344	416,065
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	84,254- 84,254	1	84,254	84,254
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	38,968- 65,000	31	49,519	1,535,089
56058	COMMUNITY COORDINATOR	57,925- 90,640	6	71,272	427,634
13651	COMPUTER PROGRAMMER ANALYST	71,227- 71,227	1	71,227	71,227
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	103,000-103,000	1	103,000	103,000
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	94,760-169,950	7	121,144	848,005
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	46,773- 67,673	9	55,570	500,129
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,517- 57,517	1	57,517	57,517
TOTAL FOR OBJECT 001			85		6,257,716

POSITION SCHEDULE FOR U/A 001			85		6,257,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		441,721
TOTAL FOR U/A 001			91		6,699,437

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40	OTHR	SER&CHR	403	OFFICE SERVICES		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000
		SUBTOTAL FOR BUDGET CODE 2005			5,000				5,000
BUDGET CODE: 2006 IT Maintenance Contracts									
40	OTHR	SER&CHR	858001	42G DATA PROCESSING SERVICES		23,500			23,500
		SUBTOTAL FOR OTHR SER&CHR			23,500				23,500
		SUBTOTAL FOR BUDGET CODE 2006			23,500				23,500
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000			6,000-
		199	DATA PROCESSING SUPPLIES			5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,000				11,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			8,000			8,000-
		315	OFFICE EQUIPMENT			7,000			7,000-
		319	SECURITY EQUIPMENT			1,000			1,000-
		332	PURCH DATA PROCESSING EQUIPT			5,000			5,000-
		337	BOOKS-OTHER			2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
			403	OFFICE SERVICES		17,000			17,000-
			453	OVERNIGHT TRVL EXP-GENERAL		9,800			9,800-
		SUBTOTAL FOR OTHR SER&CHR			27,800				27,800-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP		5,000			5,000-
			613	DATA PROCESSING EQUIPMENT		7,000			7,000-
			671	TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS			62,000				62,000-
		SUBTOTAL FOR BUDGET CODE 2007			123,800				123,800-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR					152,300		28,500		123,800-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		36,737		36,737		
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		34,200		34,200		
		101	PRINTING SUPPLIES		25,500		25,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		763		763		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				138,200		138,200		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			314 OFFICE FURITURE		3,000		1,500		1,500-
			315 OFFICE EQUIPMENT		2,000		2,000		
			319 SECURITY EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			337 BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				19,000		16,500		2,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		85,834		84,538		1,296-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		400	CONTRACTUAL SERVICES-GENERAL		9,703		8,203		1,500-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		519,842		653,742		133,900
		412	RENTALS OF MISC.EQUIP		67,200		35,200		32,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,564,881		1,452,070		112,811-
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,600		18,600		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,000		3,000		5,000-
		460	SPECIAL EXPENSE		133,900		144,400		10,500
	SUBTOTAL FOR OTHR SER&CHR				2,432,960		2,421,753		11,207-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	214,493	2	59,386		155,107-
			607 MAINT & REP MOTOR VEH EQUIP	1	16,000	1	11,000		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,600	1	6,600		8,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	38,868	1	38,868			
		624 CLEANING SERVICES	1	8,000	1	8,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	22,000	1	20,000			2,000-
		686 PROF SERV OTHER	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	328,961	8	158,854			170,107-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,919,121	8	2,735,307			183,814-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,919,121	8	2,735,307			183,814-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	3,071,421	8	2,763,807			307,614-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,071	3,071,421	179,775	2,763,807	307,614-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,071,421		2,763,807	307,614-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,947,621		2,763,807	183,814-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		123,800			123,800-
INTRA-CITY SALES					
TOTAL		3,071,421		2,763,807	307,614-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,717,680	91	6,947,691	230,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,717,680	91	6,947,691	230,011

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,641,480	6,947,691	306,211
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	76,200		76,200-
INTRA-CITY SALES			
TOTAL	6,717,680	6,947,691	230,011
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,071	3,071,421	179,775	2,763,807	307,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,071,421		2,763,807	307,614-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,947,621		2,763,807	183,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		123,800			123,800-
INTRA-CITY SALES					
TOTAL		3,071,421		2,763,807	307,614-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	92	6,717,680	91	6,947,691	230,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,717,680	91	6,947,691	230,011
OTPS					
TOTALS FOR OPERATING BUDGET		3,071,421		2,763,807	307,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,071,421		2,763,807	307,614-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	9,789,101	91	9,711,498	77,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	9,789,101	91	9,711,498	77,603-
FUNDING					
CITY		9,589,101		9,711,498	122,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES					
TOTAL FUNDING		9,789,101		9,711,498	77,603-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,062,961	29	2,096,083		33,122	
SUBTOTAL FOR F/T SALARIED			29	2,062,961	29	2,096,083		33,122	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		32,670		32,670			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				34,958		34,958			
SUBTOTAL FOR BUDGET CODE 1103			29	2,097,919	29	2,131,041		33,122	
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,645,871	37	2,658,061		12,190	
SUBTOTAL FOR F/T SALARIED			37	2,645,871	37	2,658,061		12,190	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396			
		042 LONGEVITY DIFFERENTIAL		103,905		103,905			
		043 SHIFT DIFFERENTIAL		141		141			
		047 OVERTIME		2,341		2,341			
		061 SUPPER MONEY		133		133			
SUBTOTAL FOR ADD GRS PAY				117,916		117,916			
SUBTOTAL FOR BUDGET CODE 1202			37	2,763,787	37	2,775,977		12,190	
BUDGET CODE: 1205 Taxpayer Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,522	8	734,548		6,026	
SUBTOTAL FOR F/T SALARIED			8	728,522	8	734,548		6,026	
SUBTOTAL FOR BUDGET CODE 1205			8	728,522	8	734,548		6,026	
BUDGET CODE: 1400 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	683,112	7	693,907		10,795	
SUBTOTAL FOR F/T SALARIED			7	683,112	7	693,907		10,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		15,104		15,104			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104		
SUBTOTAL FOR BUDGET CODE 1400			7	701,216	7	712,011		10,795
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,351,950	47	5,389,616		37,666
SUBTOTAL FOR F/T SALARIED			47	5,351,950	47	5,389,616		37,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974		
SUBTOTAL FOR ADD GRS PAY				37,974		37,974		
SUBTOTAL FOR BUDGET CODE 1404			47	5,389,924	47	5,427,590		37,666
BUDGET CODE: 1405 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346		
SUBTOTAL FOR F/T SALARIED				346		346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654		
SUBTOTAL FOR ADD GRS PAY				36,654		36,654		
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000		
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,210,348	10	1,217,883		7,535
SUBTOTAL FOR F/T SALARIED			10	1,210,348	10	1,217,883		7,535
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
SUBTOTAL FOR ADD GRS PAY				63,424		63,424		
SUBTOTAL FOR BUDGET CODE 1407			10	1,273,772	10	1,281,307		7,535
BUDGET CODE: 1408 Tax System Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,513	2	208,621		1,108
SUBTOTAL FOR F/T SALARIED			2	207,513	2	208,621		1,108

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308			
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308			
		SUBTOTAL FOR BUDGET CODE 1408	2	211,821	2	212,929			1,108
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,571,608	35	2,584,201			12,593
		SUBTOTAL FOR F/T SALARIED	35	2,571,608	35	2,584,201			12,593
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
		SUBTOTAL FOR OTH SALARIED		95,138		95,138			
03 UNSALARIED		031 UNSALARIED		4,769		4,769			
		SUBTOTAL FOR UNSALARIED		4,769		4,769			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		2,500		2,500			
		061 SUPPER MONEY		705		705			
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753			
		SUBTOTAL FOR BUDGET CODE 1501	35	2,744,268	35	2,756,861			12,593
TOTAL FOR			175	15,948,229	175	16,069,264			121,035
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,268,157	34	3,296,528			28,371
		SUBTOTAL FOR F/T SALARIED	34	3,268,157	34	3,296,528			28,371
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		1,298		1,298			
		046 TERMINAL LEAVE		13,772		13,772			
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			34	3,285,372	34	3,313,743		28,371
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	686,962	8	691,342		4,380
SUBTOTAL FOR F/T SALARIED			8	686,962	8	691,342		4,380
SUBTOTAL FOR BUDGET CODE 1102			8	686,962	8	691,342		4,380
TOTAL FOR EXECUTIVE			42	3,972,334	42	4,005,085		32,751
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			56	2,457,469	56	2,486,849		29,380
SUBTOTAL FOR F/T SALARIED			56	2,457,469	56	2,486,849		29,380
SUBTOTAL FOR BUDGET CODE 1204			56	2,457,469	56	2,486,849		29,380
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	706,840	6	715,928		9,088
SUBTOTAL FOR F/T SALARIED			6	706,840	6	715,928		9,088
04 ADD GRS PAY								
X42 PY LONGEVITY DIFFERENTIAL				23		23		
041 ASSIGNMENT DIFFERENTIAL				2,451		2,451		
042 LONGEVITY DIFFERENTIAL				23,719		23,719		
061 SUPPER MONEY				150		150		
SUBTOTAL FOR ADD GRS PAY				26,343		26,343		
SUBTOTAL FOR BUDGET CODE 1303			6	733,183	6	742,271		9,088
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	2,252,172	32	2,258,898		6,726
SUBTOTAL FOR F/T SALARIED			32	2,252,172	32	2,258,898		6,726
04 ADD GRS PAY								
X42 PY LONGEVITY DIFFERENTIAL				140		140		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158			
		042 LONGEVITY DIFFERENTIAL		67,890		67,890			
		061 SUPPER MONEY		880		880			
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126			
		SUBTOTAL FOR BUDGET CODE 1304	32	2,341,298	32	2,348,024			6,726
BUDGET CODE: 1305 OPERATIONS									
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,000,922		1,000,922			
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922			
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922			
		TOTAL FOR ADMINISTRATION	94	6,532,872	94	6,578,066			45,194
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
		01 F/T SALARIED 001 FULL YEAR POSITIONS	35	3,044,918	35	3,091,170			46,252
		SUBTOTAL FOR F/T SALARIED	35	3,044,918	35	3,091,170			46,252
		04 ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391			
		042 LONGEVITY DIFFERENTIAL		83,821		83,821			
		043 SHIFT DIFFERENTIAL		5,528		5,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,861		2,861			
		061 SUPPER MONEY		209		209			
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752			
		SUBTOTAL FOR BUDGET CODE 1401	35	3,146,670	35	3,192,922			46,252
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
		01 F/T SALARIED 001 FULL YEAR POSITIONS	95	8,250,137	95	9,938,791			1,688,654
			3306						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			95	8,250,137	95	9,938,791			1,688,654
03 UNSALARIED		031 UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED				5,263		5,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780			
		042 LONGEVITY DIFFERENTIAL		308,360		308,360			
		043 SHIFT DIFFERENTIAL		31,084		31,084			
		045 HOLIDAY PAY		315		315			
		047 OVERTIME		92,553		92,553			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				445,610		445,610			
SUBTOTAL FOR BUDGET CODE 1402			95	8,701,010	95	10,389,664			1,688,654
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,104,864	59	7,165,311			60,447
SUBTOTAL FOR F/T SALARIED			59	7,104,864	59	7,165,311			60,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		35,280		35,280			
		061 SUPPER MONEY		42		42			
SUBTOTAL FOR ADD GRS PAY				37,452		37,452			
SUBTOTAL FOR BUDGET CODE 1403			59	7,142,316	59	7,202,763			60,447
BUDGET CODE: 1409 Information Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,741,788	12	1,747,532			5,744
SUBTOTAL FOR F/T SALARIED			12	1,741,788	12	1,747,532			5,744
SUBTOTAL FOR BUDGET CODE 1409			12	1,741,788	12	1,747,532			5,744
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	20,731,784	201	22,532,881			1,801,097
TOTAL FOR ADMINISTRATION & PLANNING			512	47,185,219	512	49,185,296			2,000,077

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	47,185,219	512	49,185,296	2,000,077
FINANCIAL PLAN SAVINGS	52-	3,446,578-	52-	3,815,925-	369,347-
APPROPRIATION	460	43,738,641	460	45,369,371	1,630,730

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,738,641		45,369,371	1,630,730
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,738,641		45,369,371	1,630,730

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 82,400	5	75,190	375,950
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	112,293-112,293	1	112,293	112,293
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-118,042	18	81,429	1,465,726
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-108,478	2	100,466	200,932
10001	ADMINISTRATIVE ACCOUNTANT	118,450-138,517	2	128,484	256,967
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	110,647-110,647	1	110,647	110,647
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-133,900	7	112,258	785,803
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,293-145,293	1	145,293	145,293
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,000-125,154	7	100,731	705,114
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,700-130,810	3	105,932	317,795
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	81,800- 81,800	1	81,800	81,800
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	75,197-102,623	2	88,910	177,820
10026	ADMINISTRATIVE STAFF ANALYST	107,424-198,472	10	149,051	1,490,510
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-112,374	11	103,436	1,137,798
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-128,000	6	119,445	716,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,901- 93,343	12	87,136	1,045,631
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,033	3	106,543	319,628
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,568- 80,568	1	80,568	80,568
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
30087	AGENCY ATTORNEY	87,763- 87,763	1	87,763	87,763
82950	AGENCY CHIEF CONTRACTING OFFICER	160,925-160,925	1	160,925	160,925
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	78,887- 94,786	2	86,837	173,673
12627	ASSOCIATE STAFF ANALYST	75,591- 93,612	11	82,355	905,900
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,253	14	120,936	1,693,106
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	90,681- 90,681	1	90,681	90,681
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,844	24	47,275	1,134,610
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	51,500- 55,323	4	53,299	213,194
56058	COMMUNITY COORDINATOR	54,100- 83,981	10	74,297	742,970
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 84,685	7	71,518	500,625
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 99,027	6	72,864	437,185
13651	COMPUTER PROGRAMMER ANALYST	82,527- 82,527	1	82,527	82,527
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	4	89,187	356,748

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,951	79	107,553	8,496,708
10050	COMPUTER SYSTEMS MANAGER	85,059-198,472	115	141,046	16,220,244
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	206,682-230,237	2	218,460	436,919
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	125,000-125,000	1	125,000	125,000
95005	EXECUTIVE AGENCY COUNSEL	123,537-193,632	8	152,467	1,219,739
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	198,472-198,472	1	198,472	198,472
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	72,784- 78,909	2	75,847	151,693
40502	MANAGEMENT AUDITOR	64,857- 97,850	5	85,358	426,789
91212	MOTOR VEHICLE OPERATOR	39,962- 49,927	3	43,284	129,852
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 76,027	29	61,161	1,773,655
12158	PROCUREMENT ANALYST	51,835- 91,588	10	72,721	727,208
60215	PUBLIC RECORDS AIDE	41,978- 41,978	1	41,978	41,978
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,879- 44,879	1	44,879	44,879
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	57,590- 74,590	8	67,978	543,821
70817	SUPERVISING SPECIAL OFFICER	62,320- 75,385	2	68,853	137,705
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			477		49,495,422

POSITION SCHEDULE FOR U/A 001			477		49,495,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-17		-1,763,988
TOTAL FOR U/A 001			460		47,731,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	358,714	5	360,571			1,857
SUBTOTAL FOR F/T SALARIED				5	358,714	5	360,571			1,857
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,886		6,886			
		043	SHIFT DIFFERENTIAL		2,975		2,975			
		046	TERMINAL LEAVE		79,746		79,746			
		047	OVERTIME		3,838		3,838			
		061	SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY					93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000				5	452,317	5	454,174			1,857
BUDGET CODE: 2404 Property Tax Systems										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	376,407	3	376,407			
SUBTOTAL FOR F/T SALARIED				3	376,407	3	376,407			
SUBTOTAL FOR BUDGET CODE 2404				3	376,407	3	376,407			
BUDGET CODE: 2600 TREASURY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,513,869	27	2,527,167			13,298
SUBTOTAL FOR F/T SALARIED				27	2,513,869	27	2,527,167			13,298
03 UNSALARIED		031	UNSALARIED		197		197			
SUBTOTAL FOR UNSALARIED					197		197			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042	LONGEVITY DIFFERENTIAL		27,709		27,709			
		045	HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY					32,314		32,314			
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,277		1,277			
SUBTOTAL FOR AMT TO SCHED					1,277		1,277			
SUBTOTAL FOR BUDGET CODE 2600				27	2,547,657	27	2,560,955			13,298

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933			
SUBTOTAL FOR F/T SALARIED					127,933		127,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		20,866		20,866			
		061 SUPPER MONEY		2,288		2,288			
SUBTOTAL FOR ADD GRS PAY					84,889		84,889		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581			
SUBTOTAL FOR AMT TO SCHED					1,581		1,581		
SUBTOTAL FOR BUDGET CODE 2800					214,403		214,403		
TOTAL FOR			35	3,590,784	35	3,605,939			15,155
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	512,735	6	514,491			1,756
SUBTOTAL FOR F/T SALARIED				6	512,735	6	514,491		1,756
SUBTOTAL FOR BUDGET CODE 2001				6	512,735	6	514,491		1,756
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,391,180	89	5,408,107			16,927
SUBTOTAL FOR F/T SALARIED				89	5,391,180	89	5,408,107		16,927
02 OTH SALARIED		021 PART-TIME POSITIONS		882		1,018			136
SUBTOTAL FOR OTH SALARIED					882		1,018		136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY					250,297		250,297		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			89	5,642,359	89	5,659,422			17,063
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			95	6,155,094	95	6,173,913			18,819
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,684,550	110	5,717,050			32,500
SUBTOTAL FOR F/T SALARIED			110	5,684,550	110	5,717,050			32,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047			
		042 LONGEVITY DIFFERENTIAL		229,226		229,226			
		047 OVERTIME		6,574		6,574			
		061 SUPPER MONEY		595		595			
SUBTOTAL FOR ADD GRS PAY				286,442		286,442			
SUBTOTAL FOR BUDGET CODE 2101			110	5,970,992	110	6,003,492			32,500
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,970,992	110	6,003,492			32,500
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	737,914	9	738,896			982
SUBTOTAL FOR F/T SALARIED			9	737,914	9	738,896			982
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022			
		042 LONGEVITY DIFFERENTIAL		30,719		30,719			
SUBTOTAL FOR ADD GRS PAY				42,741		42,741			
SUBTOTAL FOR BUDGET CODE 2201			9	780,655	9	781,637			982
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	780,655	9	781,637			982

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,102,578	14	1,104,298		1,720	
SUBTOTAL FOR F/T SALARIED			14	1,102,578	14	1,104,298		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY				32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301			14	1,134,765	14	1,136,485		1,720	
TOTAL FOR PROCESSING			14	1,134,765	14	1,136,485		1,720	
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,919,477	42	2,936,763		17,286	
SUBTOTAL FOR F/T SALARIED			42	2,919,477	42	2,936,763		17,286	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401			42	3,179,878	42	3,197,164		17,286	
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,711,620	38	2,724,256		12,636	
SUBTOTAL FOR F/T SALARIED			38	2,711,620	38	2,724,256		12,636	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					88,533		88,533		
SUBTOTAL FOR BUDGET CODE 2403				38	2,800,153	38	2,812,789		12,636
TOTAL FOR REV OPER REVENUE ACCOUNTING				80	5,980,031	80	6,009,953		29,922
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					596,782		1,600,000		1,003,218
SUBTOTAL FOR F/T SALARIED					596,782		1,600,000		1,003,218
SUBTOTAL FOR BUDGET CODE 2501					596,782		1,600,000		1,003,218
TOTAL FOR TAX PAYER COMPLIANCE					596,782		1,600,000		1,003,218
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
01 F/T SALARIED 001 FULL YEAR POSITIONS				12	2,269,886	12	2,283,725		13,839
SUBTOTAL FOR F/T SALARIED				12	2,269,886	12	2,283,725		13,839
SUBTOTAL FOR BUDGET CODE 2601				12	2,269,886	12	2,283,725		13,839
TOTAL FOR CITY COLLECTOR				12	2,269,886	12	2,283,725		13,839
TOTAL FOR OPERATIONS				355	26,478,989	355	27,595,144		1,116,155

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	26,478,989	355	27,595,144	1,116,155
FINANCIAL PLAN SAVINGS	33-	2,315,565-	33-	2,515,149-	199,584-
APPROPRIATION	322	24,163,424	322	25,079,995	916,571

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,163,424	25,079,995	916,571
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,163,424	25,079,995	916,571

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 87,550	7	69,525	486,676
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750- 93,064	34	75,106	2,553,603
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-106,319	2	100,757	201,514
10001	ADMINISTRATIVE ACCOUNTANT	108,150-116,018	2	112,084	224,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550-114,785	3	97,285	291,855
10025	ADMINISTRATIVE MANAGER	83,894-122,934	2	103,414	206,828
10026	ADMINISTRATIVE STAFF ANALYST	119,434-177,249	7	142,465	997,257
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,230-115,607	6	110,681	664,083
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,649-102,731	11	87,742	965,160
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	80,286	722,574
10605	CASHIER	47,140- 47,466	4	47,313	189,252
95331	CITY COLLECTOR	133,900-133,900	1	133,900	133,900
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
40523	CITY TAX AUDITOR	45,428- 89,427	33	65,836	2,172,576
10250	CLERICAL AIDE	33,906- 40,023	7	37,879	265,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	94	43,010	4,042,980
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	89,520-173,774	7	126,676	886,734
95300	DEPUTY COMMISSIONER (FINANCE)	204,542-204,542	1	204,542	204,542
40910	ECONOMIST	73,247- 88,580	3	81,637	244,911
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	43,557	130,671
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,528	76	56,379	4,284,802
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	57,590- 74,590	5	66,293	331,464
TOTAL FOR OBJECT 001			329		21,292,651

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	329	21,292,651
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-453,035
TOTAL FOR U/A 002	322	20,839,616

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,749,659	34	2,758,824			9,165
SUBTOTAL FOR F/T SALARIED			34	2,749,659	34	2,758,824			9,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
SUBTOTAL FOR AMT TO SCHED				712		712			
SUBTOTAL FOR BUDGET CODE 3001			34	2,770,470	34	2,779,635			9,165
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	810,934	11	819,121			8,187
SUBTOTAL FOR F/T SALARIED			11	810,934	11	819,121			8,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	816,204	11	824,391			8,187
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	390,173	3	391,947			1,774
SUBTOTAL FOR F/T SALARIED			3	390,173	3	391,947			1,774
SUBTOTAL FOR BUDGET CODE 3003			3	390,173	3	391,947			1,774
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,247	3	329,850			10,603
SUBTOTAL FOR F/T SALARIED			3	319,247	3	329,850			10,603
SUBTOTAL FOR BUDGET CODE 3301			3	319,247	3	329,850			10,603

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,104	10	910,125		2,021	
SUBTOTAL FOR F/T SALARIED			10	908,104	10	910,125		2,021	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
SUBTOTAL FOR ADD GRS PAY				44,523		44,523			
SUBTOTAL FOR BUDGET CODE 3401			10	952,627	10	954,648		2,021	
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806			
SUBTOTAL FOR F/T SALARIED			4	675,806	4	675,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
SUBTOTAL FOR ADD GRS PAY				40,525		40,525			
SUBTOTAL FOR BUDGET CODE 3501			4	716,331	4	716,331			
TOTAL FOR			65	5,965,052	65	5,996,802		31,750	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,170		32,432		4,262	
SUBTOTAL FOR F/T SALARIED				28,170		32,432		4,262	
SUBTOTAL FOR BUDGET CODE 3050				28,170		32,432		4,262	
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	11,950,563	167	12,148,879	1	198,316	
SUBTOTAL FOR F/T SALARIED			166	11,950,563	167	12,148,879	1	198,316	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170			
		042 LONGEVITY DIFFERENTIAL		426,463		426,463			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		14,989		14,989			
		047 OVERTIME		221,798		221,798			
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390			
		SUBTOTAL FOR AMT TO SCHED		390		390			
		SUBTOTAL FOR BUDGET CODE 3101	166	12,638,091	167	12,836,407	1	198,316	
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	8,184,029	135	8,199,599		15,570	
		SUBTOTAL FOR F/T SALARIED	135	8,184,029	135	8,199,599		15,570	
		SUBTOTAL FOR BUDGET CODE 3601	135	8,184,029	135	8,199,599		15,570	
		TOTAL FOR PROPERTY EXECUTIVE	301	20,850,290	302	21,068,438	1	218,148	
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3007 Geospatial Data Intelligence Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,300		28,024		3,724	
		SUBTOTAL FOR F/T SALARIED		24,300		28,024		3,724	
		SUBTOTAL FOR BUDGET CODE 3007		24,300		28,024		3,724	
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	435,546	5	438,663		3,117	
		SUBTOTAL FOR F/T SALARIED	5	435,546	5	438,663		3,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			5			5	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	469,316	5	472,433			3,117
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
		TOTAL FOR ASSESSMENTS	50	931,116	50	937,957			6,841
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,541,163	90	4,562,305			21,142
		SUBTOTAL FOR F/T SALARIED	90	4,541,163	90	4,562,305			21,142
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED		159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
		SUBTOTAL FOR FRINGE BENES		2,030		2,030			
		SUBTOTAL FOR BUDGET CODE 3302	90	4,777,454	90	4,798,596			21,142

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CITY REGISTER			90	4,777,454	90	4,798,596	21,142
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,710	4	304,219	4,509
SUBTOTAL FOR F/T SALARIED			4	299,710	4	304,219	4,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
SUBTOTAL FOR ADD GRS PAY				10,176		10,176	
SUBTOTAL FOR BUDGET CODE 3402			4	309,886	4	314,395	4,509
TOTAL FOR REVIEW AND SUPPORT			4	309,886	4	314,395	4,509
TOTAL FOR PROPERTY			510	32,833,798	511	33,116,188	282,390

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510	32,833,798	511	33,116,188	282,390
FINANCIAL PLAN SAVINGS	42-	2,948,997-	42-	3,186,169-	237,172-
APPROPRIATION	468	29,884,801	469	29,930,019	45,218

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,447,301		29,492,519	45,218
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,884,801		29,930,019	45,218

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,000-100,000	18	80,247	1,444,448
10005	ADMINISTRATIVE ASSESSOR	115,109-205,789	4	145,279	581,116
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	3	152,067	456,202
82988	ADMINISTRATIVE DEPUTY REGISTER	112,491-132,550	3	119,309	357,928
10026	ADMINISTRATIVE STAFF ANALYST	118,945-151,829	6	139,408	836,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	9	103,203	928,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,187- 95,186	7	82,878	580,149
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	82	51,568	4,228,609
12627	ASSOCIATE STAFF ANALYST	75,591- 97,961	6	81,941	491,646
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	91	87,869	7,996,044
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
22121	CITY PLANNING TECHNICIAN	38,930- 49,115	3	44,271	132,814
95315	CITY REGISTER	177,735-177,735	1	177,735	177,735
21744	CITY RESEARCH SCIENTIST	85,939-118,167	13	89,172	1,159,236
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 60,006	49	42,902	2,102,210
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	61,800- 64,890	3	63,860	191,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	4	79,648	318,591
13651	COMPUTER PROGRAMMER ANALYST	51,233- 75,197	6	58,144	348,862
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	5	105,830	529,149
10050	COMPUTER SYSTEMS MANAGER	105,824-147,493	4	133,787	535,148
95312	EXAMINER OF ACCOUNTS	71,974- 71,974	1	71,974	71,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 77,323	117	55,830	6,532,056
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	77,921- 77,921	1	77,921	77,921
90635	SENIOR PHOTOGRAPHER	59,490- 59,490	1	59,490	59,490
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			446		30,898,109

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	446	30,898,109
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,593,400
TOTAL FOR U/A 003	469	32,491,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,354,998	33	3,376,238		21,240	
SUBTOTAL FOR F/T SALARIED			33	3,354,998	33	3,376,238		21,240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645			
		042 LONGEVITY DIFFERENTIAL		57,059		57,059			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				80,721		80,721			
SUBTOTAL FOR BUDGET CODE 4001			33	3,435,719	33	3,456,959		21,240	
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	6,954,764	148	8,006,929		1,052,165	
SUBTOTAL FOR F/T SALARIED			148	6,954,764	148	8,006,929		1,052,165	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361			
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240			
		042 LONGEVITY DIFFERENTIAL		345,914		345,914			
SUBTOTAL FOR ADD GRS PAY				519,515		519,515			
SUBTOTAL FOR BUDGET CODE 4301			148	7,474,279	148	8,526,444		1,052,165	
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,180,170	91	6,233,626		53,456	
SUBTOTAL FOR F/T SALARIED			91	6,180,170	91	6,233,626		53,456	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,980		6,903		923	
SUBTOTAL FOR OTH SALARIED				5,980		6,903		923	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792			
		042 LONGEVITY DIFFERENTIAL		380,920		380,920			
		061 SUPPER MONEY		178		178			
SUBTOTAL FOR ADD GRS PAY				648,890		648,890			
SUBTOTAL FOR BUDGET CODE 4401			91	6,835,040	91	6,889,419		54,379	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,074,407	35	3,093,938		19,531	
SUBTOTAL FOR F/T SALARIED			35	3,074,407	35	3,093,938		19,531	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262			
		042 LONGEVITY DIFFERENTIAL		50,195		50,195			
SUBTOTAL FOR ADD GRS PAY				54,457		54,457			
SUBTOTAL FOR BUDGET CODE 4810			35	3,128,864	35	3,148,395		19,531	
TOTAL FOR			307	20,873,902	307	22,021,217		1,147,315	
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,461,277	52	3,981,567		520,290	
SUBTOTAL FOR F/T SALARIED			52	3,461,277	52	3,981,567		520,290	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6			
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459			
		042 LONGEVITY DIFFERENTIAL		284,566		284,566			
SUBTOTAL FOR ADD GRS PAY				408,031		408,031			
SUBTOTAL FOR BUDGET CODE 4101			52	3,869,308	52	4,389,598		520,290	
TOTAL FOR AUDIT			52	3,869,308	52	4,389,598		520,290	
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,988,457	95	6,040,887		52,430	
SUBTOTAL FOR F/T SALARIED			95	5,988,457	95	6,040,887		52,430	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18			
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		432,017		432,017			
		061 SUPPER MONEY		18		18			
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343			
		SUBTOTAL FOR BUDGET CODE 4201	95	6,735,800	95	6,788,230			52,430
BUDGET CODE: 4501 Tax Audit Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,985,925	28	1,997,976			12,051
		SUBTOTAL FOR F/T SALARIED	28	1,985,925	28	1,997,976			12,051
		SUBTOTAL FOR BUDGET CODE 4501	28	1,985,925	28	1,997,976			12,051
		TOTAL FOR ENFORCEMENT	123	8,721,725	123	8,786,206			64,481
		TOTAL FOR AUDIT	482	33,464,935	482	35,197,021			1,732,086

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482	33,464,935	482	35,197,021	1,732,086
FINANCIAL PLAN SAVINGS		320,000		320,000	
APPROPRIATION	482	33,784,935	482	35,517,021	1,732,086

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,784,935	35,517,021	1,732,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,784,935	35,517,021	1,732,086

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,026- 85,297	4	75,157	300,627
10026	ADMINISTRATIVE STAFF ANALYST	160,755-204,378	3	186,648	559,943
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,108- 96,873	4	86,383	345,531
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	10	138,094	1,380,937
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	22	114,277	2,514,098
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 81,585	9	72,557	653,010
12627	ASSOCIATE STAFF ANALYST	65,731- 86,116	2	75,924	151,847
21744	CITY RESEARCH SCIENTIST	75,504-106,938	12	90,949	1,091,387
40523	CITY TAX AUDITOR	45,428- 95,885	318	65,196	20,732,485
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,355	15	45,306	679,592
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,691- 78,691	1	78,691	78,691
13651	COMPUTER PROGRAMMER ANALYST	80,568- 80,568	1	80,568	80,568
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	123,162-161,136	3	144,753	434,260
40910	ECONOMIST	80,568- 80,568	2	80,568	161,136
95005	EXECUTIVE AGENCY COUNSEL	136,096-136,096	1	136,096	136,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,434	9	60,144	541,299
TOTAL FOR OBJECT 001			423		30,568,301

POSITION SCHEDULE FOR U/A 004			423		30,568,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		4,263,664
TOTAL FOR U/A 004			482		34,831,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,751,403	66	5,789,146		37,743	
SUBTOTAL FOR F/T SALARIED			66	5,751,403	66	5,789,146		37,743	
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			66	6,151,911	66	6,189,654		37,743	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	354,467	3	357,176		2,709	
SUBTOTAL FOR F/T SALARIED			3	354,467	3	357,176		2,709	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	390,881	3	393,590		2,709	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	564,933	5	567,066		2,133	
SUBTOTAL FOR F/T SALARIED			5	564,933	5	567,066		2,133	
SUBTOTAL FOR BUDGET CODE 5103			5	564,933	5	567,066		2,133	
TOTAL FOR LEGAL AFFAIRS			74	7,107,725	74	7,150,310		42,585	
TOTAL FOR LEGAL			74	7,107,725	74	7,150,310		42,585	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	7,107,725	74	7,150,310	42,585
FINANCIAL PLAN SAVINGS	1	147,001	1	90,445	56,556-
APPROPRIATION	75	7,254,726	75	7,240,755	13,971-

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

7,254,726

7,240,755

13,971-

TOTAL

7,254,726

7,240,755

13,971-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,681	12	111,230	1,334,759
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 76,780	4	71,345	285,380
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	74,085-125,442	22	94,963	2,089,190
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,621- 92,621	1	92,621	92,621
40523	CITY TAX AUDITOR	86,487- 86,487	1	86,487	86,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 49,960	4	44,795	179,180
95332	COUNSEL (DEPARTMENT OF FINANCE)	201,450-201,450	1	201,450	201,450
95005	EXECUTIVE AGENCY COUNSEL	105,863-177,766	7	143,088	1,001,614
31168	INVESTIGATOR (EMPLOYEE DISCIPLINE) (FINANCE)	80,604- 80,604	1	80,604	80,604
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	55,798- 55,798	2	55,798	111,596
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 70,287	8	60,091	480,731
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			68		6,392,675

POSITION SCHEDULE FOR U/A 005			68		6,392,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		658,069
TOTAL FOR U/A 005			75		7,050,744

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	362,928	7	364,266			1,338
SUBTOTAL FOR F/T SALARIED			7	362,928	7	364,266			1,338
03 UNSALARIED		031 UNSALARIED		87,000		87,000			
SUBTOTAL FOR UNSALARIED				87,000		87,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170			
		042 LONGEVITY DIFFERENTIAL		7,845		7,845			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				10,916		10,916			
SUBTOTAL FOR BUDGET CODE 7103			7	460,844	7	462,182			1,338
TOTAL FOR			7	460,844	7	462,182			1,338
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,100,221	41	3,112,481			12,260
SUBTOTAL FOR F/T SALARIED			41	3,100,221	41	3,112,481			12,260
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,596		50,596			
SUBTOTAL FOR UNSALARIED				50,596		50,596			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		66,552		66,552			
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,252		89,252			
SUBTOTAL FOR BUDGET CODE 7101			41	3,245,069	41	3,257,329			12,260

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,473,150	26	1,485,220	12,070
SUBTOTAL FOR F/T SALARIED			26	1,473,150	26	1,485,220	12,070
03 UNSALARIED		031 UNSALARIED		7,453,248		7,516,900	63,652
SUBTOTAL FOR UNSALARIED				7,453,248		7,516,900	63,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
SUBTOTAL FOR ADD GRS PAY				183,435		183,435	
SUBTOTAL FOR BUDGET CODE 7102			26	9,109,833	26	9,185,555	75,722
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	869,006	4	870,154	1,148
SUBTOTAL FOR F/T SALARIED			4	869,006	4	870,154	1,148
SUBTOTAL FOR BUDGET CODE 7106			4	869,006	4	870,154	1,148
TOTAL FOR EXECUTIVE			71	13,223,908	71	13,313,038	89,130
TOTAL FOR PARKING VIOLATIONS BUREAU			78	13,684,752	78	13,775,220	90,468

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	13,684,752	78	13,775,220	90,468
FINANCIAL PLAN SAVINGS	7-	400,365-	7-	491,425-	91,060-
APPROPRIATION	71	13,284,387	71	13,283,795	592-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,284,387	13,283,795	592-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,284,387	13,283,795	592-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,000- 87,591	7	72,449	507,140
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,919	41	44,489	1,824,030
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	113,413-186,006	5	137,681	688,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,062- 51,062	1	51,062	51,062
TOTAL FOR OBJECT 001			63		3,617,781

POSITION SCHEDULE FOR U/A 007			63		3,617,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		459,401
TOTAL FOR U/A 007			71		4,077,182

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 9010 Tobacco Enforcement Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	958,929	7	958,929				
		SUBTOTAL FOR F/T SALARIED	7	958,929	7	958,929				
		SUBTOTAL FOR BUDGET CODE 9010	7	958,929	7	958,929				
BUDGET CODE: 9030 Tax Warrant Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,207	3	325,207				
		SUBTOTAL FOR F/T SALARIED	3	325,207	3	325,207				
		SUBTOTAL FOR BUDGET CODE 9030	3	325,207	3	325,207				
BUDGET CODE: 9091 Office of Tax Enforcement - PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,603,473	58	3,640,964			37,491	
		SUBTOTAL FOR F/T SALARIED	58	3,603,473	58	3,640,964			37,491	
03 UNSALARIED		031 UNSALARIED		7,348		8,460			1,112	
		SUBTOTAL FOR UNSALARIED		7,348		8,460			1,112	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624				
		042 LONGEVITY DIFFERENTIAL		132,222		132,222				
		043 SHIFT DIFFERENTIAL		2,501		2,501				
		045 HOLIDAY PAY		1,506		1,506				
		047 OVERTIME		32,586		32,586				
		061 SUPPER MONEY		943		943				
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382				
		SUBTOTAL FOR BUDGET CODE 9091	58	3,839,203	58	3,877,806			38,603	
BUDGET CODE: 9106 KENDRA'S LAW										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,930	8	764,930				
		SUBTOTAL FOR F/T SALARIED	8	764,930	8	764,930				
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048				
		045 HOLIDAY PAY		1,464		1,464				
		047 OVERTIME		9,394		9,394				

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,906		55,906		
SUBTOTAL FOR BUDGET CODE 9106			8	820,836	8	820,836		
TOTAL FOR			76	5,944,175	76	5,982,778		38,603
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			39	3,211,011	39	3,255,897		44,886
SUBTOTAL FOR F/T SALARIED			39	3,211,011	39	3,255,897		44,886
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				61,655		61,655		
043 SHIFT DIFFERENTIAL				12,433		12,433		
047 OVERTIME				82,765		82,765		
061 SUPPER MONEY				267		267		
SUBTOTAL FOR ADD GRS PAY				157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101			39	3,368,131	39	3,413,017		44,886
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			34	2,812,336	34	2,814,009		1,673
SUBTOTAL FOR F/T SALARIED			34	2,812,336	34	2,814,009		1,673
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,130		2,130		
042 LONGEVITY DIFFERENTIAL				180,041		180,041		
043 SHIFT DIFFERENTIAL				55,949		55,949		
047 OVERTIME				128,469		128,469		
061 SUPPER MONEY				172		172		
SUBTOTAL FOR ADD GRS PAY				366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102			34	3,179,097	34	3,180,770		1,673
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			85	6,653,382	85	6,663,678		10,296
SUBTOTAL FOR F/T SALARIED			85	6,653,382	85	6,663,678		10,296

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
			042 LONGEVITY DIFFERENTIAL		409,575		409,575		
			043 SHIFT DIFFERENTIAL		70,939		70,939		
			047 OVERTIME		321,363		321,363		
			061 SUPPER MONEY		923		923		
			SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
06		FRINGE	BENES						
			064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
			SUBTOTAL FOR FRINGE BENES		30,346		30,346		
			SUBTOTAL FOR BUDGET CODE 9103	85	7,490,788	85	7,501,084		10,296
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	2	402,001	2	402,001		
			SUBTOTAL FOR F/T SALARIED	2	402,001	2	402,001		
04		ADD	GRS PAY						
			042 LONGEVITY DIFFERENTIAL		13,740		13,740		
			043 SHIFT DIFFERENTIAL		2,408		2,408		
			047 OVERTIME		14,703		14,703		
			061 SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06		FRINGE	BENES						
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518		
			SUBTOTAL FOR FRINGE BENES		466,518		466,518		
			SUBTOTAL FOR BUDGET CODE 9105	2	899,387	2	899,387		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	32	1,573,799	32	1,581,524		7,725
			SUBTOTAL FOR F/T SALARIED	32	1,573,799	32	1,581,524		7,725
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
			042 LONGEVITY DIFFERENTIAL		58,459		58,459		
			043 SHIFT DIFFERENTIAL		8,013		8,013		
			061 SUPPER MONEY		590		590		
			SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
			SUBTOTAL FOR BUDGET CODE 9107	32	1,653,269	32	1,660,994		7,725

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF		192	16,590,672	192	16,655,252	64,580
TOTAL FOR CITY SHERIFF		268	22,534,847	268	22,638,030	103,183

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	22,534,847	268	22,638,030	103,183
FINANCIAL PLAN SAVINGS APPROPRIATION	268	22,534,847	268	22,638,030	103,183

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,534,914		18,636,424	101,510
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,999,933		4,001,606	1,673
TOTAL		22,534,847		22,638,030	103,183

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 86,916	5	71,918	359,590
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	132,810	398,430
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 85,329	16	71,118	1,137,882
40523	CITY TAX AUDITOR	49,371- 83,152	13	67,664	879,632
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,995	35	42,078	1,472,713
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	33,884- 96,535	130	65,840	8,559,174
95300	DEPUTY COMMISSIONER (FINANCE)	204,318-204,318	1	204,318	204,318
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 41,483	2	41,483	82,966
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 76,521	10	54,543	545,432
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,250- 58,411	2	49,331	98,661
70810	SPECIAL OFFICER	48,745- 48,745	3	48,745	146,235
12626	STAFF ANALYST	70,883- 70,883	1	70,883	70,883
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	98,768-115,586	13	107,859	1,402,169
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,286	4	54,241	216,964
TOTAL FOR OBJECT 001			251		16,627,901
POSITION SCHEDULE FOR U/A 009			251		16,627,901
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,126,192
TOTAL FOR U/A 009			268		17,754,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,220		2,220-
		SUBTOTAL FOR SUPPLYS&MATL						2,220		2,220-
40		OTHR SER&CHR	403		OFFICE SERVICES			448		448-
			412		RENTALS OF MISC.EQUIP			1,607		1,607-
		SUBTOTAL FOR OTHR SER&CHR						2,055		2,055-
60		CNTRCTL SVCS	681		PROF SERV ACCTING & AUDITING			191,600		191,600-
			684		PROF SERV COMPUTER SERVICES			19,670		19,670-
		SUBTOTAL FOR CNTRCTL SVCS						211,270		211,270-
		SUBTOTAL FOR BUDGET CODE 0014						215,545		215,545-
BUDGET CODE: 0112 Taxpayer Advocate										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,840		4,840-
			117		POSTAGE			20		20-
			199		DATA PROCESSING SUPPLIES			400		400-
		SUBTOTAL FOR SUPPLYS&MATL						5,260		5,260-
30		PROPTY&EQUIP	337		BOOKS-OTHER			11,247		11,247-
		SUBTOTAL FOR PROPTY&EQUIP						11,247		11,247-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			5,700	20,000	14,300
			403		OFFICE SERVICES			1,178		1,178-
			412		RENTALS OF MISC.EQUIP			1,608		1,608-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			85		85-
		SUBTOTAL FOR OTHR SER&CHR						8,571	20,000	11,429
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			500		500-
			671		TRAINING PRGM CITY EMPLOYEES			500		500-
		SUBTOTAL FOR CNTRCTL SVCS						1,000		1,000-
		SUBTOTAL FOR BUDGET CODE 0112						26,078	20,000	6,078-
BUDGET CODE: 0114 STARS										
10		SUPPLYS&MATL	101		PRINTING SUPPLIES				735,000	735,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		3,609,201		2,015,107	1,594,094-
		SUBTOTAL FOR SUPPLYS&MATL		3,609,201		2,750,107	859,094-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,486			12,486-
		SUBTOTAL FOR PROPTY&EQUIP		12,486			12,486-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		431 LEASING OF MISC EQUIP				625,791	625,791
		SUBTOTAL FOR OTHR SER&CHR		15,000		625,791	610,791
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,331,874		2,968,657	1,363,217-
		608 MAINT & REP GENERAL		44,500			44,500-
		615 PRINTING CONTRACTS		384,000		325,000	59,000-
		684 PROF SERV COMPUTER SERVICES	1	3,278,772	1	3,200,000	78,772-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,039,146	1	6,493,657	1,545,489-
		SUBTOTAL FOR BUDGET CODE 0114	1	11,675,833	1	9,869,555	1,806,278-
		TOTAL FOR	1	11,917,456	1	9,889,555	2,027,901-

RESPONSIBILITY CENTER: 1100 EXECUTIVE

BUDGET CODE: 0012 EXECUTIVE

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		1,000	2,000-
		337 BOOKS-OTHER		32,000		32,000	
		SUBTOTAL FOR PROPTY&EQUIP		37,000		35,000	2,000-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		1,610,275		200,500	1,409,775-
		402 TELEPHONE & OTHER COMMUNICATNS		4,600		4,600	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		38,325		34,750		3,575-
			412 RENTALS OF MISC.EQUIP		25,000		40,000		15,000
			431 LEASING OF MISC EQUIP				12,075		12,075
			452 NON OVERNIGHT TRVL EXP-SPECIAL		90,475		7,000		83,475-
			SUBTOTAL FOR OTHR SER&CHR		1,771,675		301,925		1,469,750-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		12,000				12,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			681 PROF SERV ACCTING & AUDITING	1		1	11,000		11,000
			SUBTOTAL FOR CNTRCTL SVCS	1	22,000	1	21,000		1,000-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
			SUBTOTAL FOR FXD MIS CHGS		1,800		1,800		
			SUBTOTAL FOR BUDGET CODE 0012	1	1,862,475	1	389,725		1,472,750-
BUDGET CODE: 0017 CONSOLIDATIONS									
40			OTHR SER&CHR						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,026				5,026-
			431 LEASING OF MISC EQUIP				630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR		30,026		655,520		625,494
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		2,611,427		2,200,000		411,427-
			684 PROF SERV COMPUTER SERVICES				500,000		500,000
			SUBTOTAL FOR CNTRCTL SVCS		2,611,427		2,700,000		88,573
			SUBTOTAL FOR BUDGET CODE 0017		2,641,453		3,355,520		714,067
			TOTAL FOR EXECUTIVE	1	4,503,928	1	3,745,245		758,683-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,071,130		1,941,799		129,331-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
	856001	42C	HEAT LIGHT & POWER		1,708,873		1,708,873		
		423	HEAT LIGHT & POWER		5,069		7,242		2,173
SUBTOTAL FOR OTHR SER&CHR					3,910,544		3,783,386		127,158-
SUBTOTAL FOR BUDGET CODE 0011					4,160,544		4,033,386		127,158-
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,526		4,455		41,071-
		117	POSTAGE		500		445		55-
SUBTOTAL FOR SUPPLYS&MATL					46,026		4,900		41,126-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				200		200
		315	OFFICE EQUIPMENT		800				800-
		337	BOOKS-OTHER		600		40		560-
SUBTOTAL FOR PROPTY&EQUIP					1,400		240		1,160-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		174,607		5,740		168,867-
		403	OFFICE SERVICES		7,943		1,000		6,943-
		412	RENTALS OF MISC.EQUIP		13,844		8,120		5,724-
		417	ADVERTISING		76,515				76,515-
		431	LEASING OF MISC EQUIP		3				3-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,900				28,900-
SUBTOTAL FOR OTHR SER&CHR					301,812		14,860		286,952-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		608	MAINT & REP GENERAL		2,000		1,500		500-
		671	TRAINING PRGM CITY EMPLOYEES		247,194		3,500		243,694-
SUBTOTAL FOR CNTRCTL SVCS					250,194		5,000		245,194-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		6,000				6,000-
	856001	79D	TRAINING CITY EMPLOYEES		6,550		6,550		
SUBTOTAL FOR FXD MIS CHGS					12,550		6,550		6,000-
SUBTOTAL FOR BUDGET CODE 0101					611,982		31,550		580,432-
BUDGET CODE: 0109 ADMINISTRATION-A/W									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		193,034		89,034		104,000-
			101 PRINTING SUPPLIES		346,500		346,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,000		1,000-
			117 POSTAGE		386,000		77,000		309,000-
			169 MAINTENANCE SUPPLIES		30,000		10,000		20,000-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		346,000		337,600		8,400-
			SUBTOTAL FOR SUPPLYS&MATL		1,329,534		886,134		443,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,000		49,000		14,000-
			302 TELECOMMUNICATIONS EQUIPMENT		140,000				140,000-
			304 MOTOR VEHICLE EQUIPMENT		6,000				6,000-
			305 MOTOR VEHICLES				4,500		4,500
			314 OFFICE FURITURE		600,000		662,693		62,693
			315 OFFICE EQUIPMENT		9,000		1,000		8,000-
			319 SECURITY EQUIPMENT		90,000				90,000-
			332 PURCH DATA PROCESSING EQUIPT		28,000				28,000-
			337 BOOKS-OTHER		40,000		2,500		37,500-
			SUBTOTAL FOR PROPTY&EQUIP		976,000		719,693		256,307-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		153,000		10,000		143,000-
		400	CONTRACTUAL SERVICES-GENERAL		894,851		1,020,000		125,149
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		500		5,500-
		403	OFFICE SERVICES		21,000		500		20,500-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		8,977,874		8,244,874		733,000-
		412	RENTALS OF MISC.EQUIP		62,000		10,000		52,000-
		414	RENTALS - LAND BLDGS & STRUCTS		35,568,221		35,876,221		308,000
		417	ADVERTISING		6,000				6,000-
		856001	42C HEAT LIGHT & POWER		496,124		496,124		
		424	CLEANING SERVICES		15,000				15,000-
		431	LEASING OF MISC EQUIP		287,695		281,339		6,356-
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,000		57,000		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		73,000		15,000		58,000-
		453	OVERNIGHT TRVL EXP-GENERAL		138,000		33,000		105,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		104,768		40,768		64,000-
		460	SPECIAL EXPENSE		25,000		25,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					46,886,533		46,110,326		776,207-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	258,517	3	343,224		84,707
			608 MAINT & REP GENERAL	3	201,305	3	28,000		173,305-
			615 PRINTING CONTRACTS		25,000				25,000-
			619 SECURITY SERVICES	3	1,033,414	3	968,257		65,157-
			624 CLEANING SERVICES		100,000				100,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	26,000	1			26,000-
SUBTOTAL FOR CNTRCTL SVCS				10	1,644,236	10	1,339,481		304,755-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0109				10	50,838,303	10	49,055,634		1,782,669-
TOTAL FOR ADMINISTRATION				10	55,610,829	10	53,120,570		2,490,259-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,400		10,000		400-
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		15,800		20,000		4,200
SUBTOTAL FOR SUPPLYS&MATL					27,200		31,000		3,800
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		27,159				27,159-
			332 PURCH DATA PROCESSING EQUIPT		52,400		30,000		22,400-
			337 BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					86,559		31,500		55,059-
40		OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		203,794		169,579		34,215-
			400 CONTRACTUAL SERVICES-GENERAL		442,186		1,021		441,165-
			402 TELEPHONE & OTHER COMMUNICATNS				600		600
			403 OFFICE SERVICES		2,300		4,000		1,700
			412 RENTALS OF MISC.EQUIP		8,611		16,000		7,389
			417 ADVERTISING				2,500		2,500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		569,565		565,127		4,438-
		431	LEASING OF MISC EQUIP				290,936		290,936
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499	OTHER EXPENSES - GENERAL				501,709		501,709
	SUBTOTAL FOR OTHR SER&CHR					1,230,456		1,551,472	321,016
60		600	CONTRACTUAL SERVICES GENERAL	10	658,670	10	320,000		338,670-
		608	MAINT & REP GENERAL	11	5,366,105	11	3,322,503		2,043,602-
		671	TRAINING PRGM CITY EMPLOYEES		120,000		100,000		20,000-
		684	PROF SERV COMPUTER SERVICES		6,350,428		1,000,000		5,350,428-
	SUBTOTAL FOR CNTRCTL SVCS				21	12,495,203	21	4,742,503	7,752,700-
	SUBTOTAL FOR BUDGET CODE 0104				21	13,839,418	21	6,356,475	7,482,943-
BUDGET CODE: 1409 Information Security									
40		400	CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
	SUBTOTAL FOR OTHR SER&CHR					16,000			16,000-
60		608	MAINT & REP GENERAL		744,000		814,063		70,063
		684	PROF SERV COMPUTER SERVICES		690,550				690,550-
	SUBTOTAL FOR CNTRCTL SVCS					1,434,550		814,063	620,487-
	SUBTOTAL FOR BUDGET CODE 1409					1,450,550		814,063	636,487-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE				21	15,289,968	21	7,170,538	8,119,430-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10		100	SUPPLIES + MATERIALS - GENERAL		23,750		201,600		177,850
		106	MOTOR VEHICLE FUEL		100				100-
		117	POSTAGE		250,000				250,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL					274,850		201,600	73,250-
30		300	EQUIPMENT GENERAL		100				100-
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		12,247		2,250		9,997-	
		SUBTOTAL FOR PROPTY&EQUIP		14,347		2,250		12,097-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,240		20,000		66,240-	
		403 OFFICE SERVICES		1,808		30		1,778-	
		412 RENTALS OF MISC.EQUIP		5,489		4,740		749-	
		417 ADVERTISING		900,000		100,000		800,000-	
		431 LEASING OF MISC EQUIP				186,360		186,360	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-	
		SUBTOTAL FOR OTHR SER&CHR		995,437		311,130		684,307-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-	
		615 PRINTING CONTRACTS	1	73,008	1	50,000		23,008-	
		671 TRAINING PRGM CITY EMPLOYEES		800				800-	
		686 PROF SERV OTHER		90,000				90,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	164,308	1	50,000		114,308-	
		SUBTOTAL FOR BUDGET CODE 0018	1	1,448,942	1	564,980		883,962-	
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	1,448,942	1	564,980		883,962-	
		TOTAL FOR ADMINISTRATION-OTPS	34	88,771,123	34	74,490,888		14,280,235-	

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,617,182	88,771,123	13,573,198	74,490,888	14,280,235-
FINANCIAL PLAN SAVINGS		6,157,305-		203,775-	5,953,530
APPROPRIATION		82,613,818		74,287,113	8,326,705-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,613,818	74,287,113	8,326,705-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,613,818	74,287,113	8,326,705-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,100			2,185		85
		199 DATA PROCESSING SUPPLIES			2,600					2,600-
		SUBTOTAL FOR SUPPLYS&MATL			4,700			2,185		2,515-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						39,843		39,843
		332 PURCH DATA PROCESSING EQUIPT			185,258			203		185,055-
		337 BOOKS-OTHER			4,302			4,471		169
		SUBTOTAL FOR PROPTY&EQUIP			189,560			44,517		145,043-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			6,290			2,150		4,140-
		402 TELEPHONE & OTHER COMMUNICATNS			2,700			2,700		
		403 OFFICE SERVICES			2,500			495		2,005-
		412 RENTALS OF MISC.EQUIP			2,471			3,567		1,096
		417 ADVERTISING			45,000			58,485		13,485
		452 NON OVERNIGHT TRVL EXP-SPECIAL			255					255-
		SUBTOTAL FOR OTHR SER&CHR			59,216			67,397		8,181
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			155,151			70,000		85,151-
		608 MAINT & REP GENERAL			19,660			3,142		16,518-
		615 PRINTING CONTRACTS			18,510			3,700		14,810-
		618 COSTS ASSOC WITH FINANCING		1	24,500,000		1	24,500,000		
		671 TRAINING PRGM CITY EMPLOYEES			7,000			1,800		5,200-
		SUBTOTAL FOR CNRCTL SVCS		1	24,700,321		1	24,578,642		121,679-
		SUBTOTAL FOR BUDGET CODE 2600		1	24,953,797		1	24,692,741		261,056-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			700			700		
		SUBTOTAL FOR CNRCTL SVCS			700			700		
		SUBTOTAL FOR BUDGET CODE 2602			700			700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,270			19,100		7,830
		117 POSTAGE			93,156			500,000		406,844
		199 DATA PROCESSING SUPPLIES			200			800		600

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						104,626			519,900		415,274
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			278					278-
			337 BOOKS-OTHER			72,392			101,246		28,854
SUBTOTAL FOR PROPTY&EQUIP						72,670			101,246		28,576
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			181,142			20,244		160,898-
			403 OFFICE SERVICES			638			213		425-
			412 RENTALS OF MISC.EQUIP			8,242			9,601		1,359
			431 LEASING OF MISC EQUIP			102,695					102,695-
SUBTOTAL FOR OTHR SER&CHR						292,717			30,058		262,659-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			649,098			99,526		549,572-
			608 MAINT & REP GENERAL			12,561					12,561-
			615 PRINTING CONTRACTS			306,408					306,408-
SUBTOTAL FOR CNTRCTL SVCS						968,067			99,526		868,541-
SUBTOTAL FOR BUDGET CODE 2801						1,438,080			750,730		687,350-
TOTAL FOR					1	26,392,577	1		25,444,171		948,406-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,248			13,540		2,292
			101 PRINTING SUPPLIES						859		859
			117 POSTAGE			1,226,346			1,524,941		298,595
SUBTOTAL FOR SUPPLYS&MATL						1,237,594			1,539,340		301,746
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,208					2,208-
			315 OFFICE EQUIPMENT			280					280-
			337 BOOKS-OTHER			2,521			2,500		21-
SUBTOTAL FOR PROPTY&EQUIP						5,009			2,500		2,509-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,996			10,514		5,518
			402 TELEPHONE & OTHER COMMUNICATNS			4,932			2,355		2,577-
			403 OFFICE SERVICES			1,043			500		543-
			412 RENTALS OF MISC.EQUIP			40,409			49,887		9,478

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			431 LEASING OF MISC EQUIP		1,138		91,575			90,437
			452 NON OVERNIGHT TRVL EXP-SPECIAL		213					213-
			SUBTOTAL FOR OTHR SER&CHR		52,731		154,831			102,100
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		327,422		106,193			221,229-
			608 MAINT & REP GENERAL	1	269,249	1	61,674			207,575-
			615 PRINTING CONTRACTS	1	639,294	1	578,757			60,537-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,235,965	2	746,624			489,341-
70			FXD MIS CHGS							
			704 PAY FOR SURETY BOND/INSUR PREM		600		600			
			SUBTOTAL FOR FXD MIS CHGS		600		600			
			SUBTOTAL FOR BUDGET CODE 0022	2	2,531,899	2	2,443,895			88,004-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,531,899	2	2,443,895			88,004-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		2,500		2,974			474
			117 POSTAGE		542,510		500,000			42,510-
			SUBTOTAL FOR SUPPLYS&MATL		545,010		502,974			42,036-
30			PROPTY&EQUIP							
			302 TELECOMMUNICATIONS EQUIPMENT		13,577					13,577-
			337 BOOKS-OTHER		464,674		483,026			18,352
			SUBTOTAL FOR PROPTY&EQUIP		478,251		483,026			4,775
40			OTHR SER&CHR							
	094001		40X CONTRACTUAL SERVICES-GENERAL							
	858001		40X CONTRACTUAL SERVICES-GENERAL		850,000		500,000			350,000-
			400 CONTRACTUAL SERVICES-GENERAL		6,280		609,748			603,468
			403 OFFICE SERVICES		597		60			537-
			412 RENTALS OF MISC.EQUIP		5,841		13,692			7,851
			417 ADVERTISING				202,000			202,000
			431 LEASING OF MISC EQUIP		70,856		557,362			486,506
			452 NON OVERNIGHT TRVL EXP-SPECIAL		604					604-
			SUBTOTAL FOR OTHR SER&CHR		934,178		1,882,862			948,684
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	1	70,000	1	36,000			34,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		311,752		199,000		112,752-	
		618 COSTS ASSOC WITH FINANCING	2	8,164,080	2	8,514,080		350,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	38,000	1			38,000-	
		684 PROF SERV COMPUTER SERVICES		700,000		700,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	9,283,832	4	9,449,080		165,248	
		SUBTOTAL FOR BUDGET CODE 2501	4	11,241,271	4	12,317,942		1,076,671	
		TOTAL FOR TAX PAYER COMPLIANCE	4	11,241,271	4	12,317,942		1,076,671	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,575		14,227		11,652	
		117 POSTAGE		40		250		210	
		169 MAINTENANCE SUPPLIES		15				15-	
		SUBTOTAL FOR SUPPLYS&MATL		2,630		14,477		11,847	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		720		254		466-	
		337 BOOKS-OTHER		9,500		3,360		6,140-	
		SUBTOTAL FOR PROPTY&EQUIP		10,220		3,614		6,606-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		149,259		38,566		110,693-	
		403 OFFICE SERVICES		5,000				5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		434				434-	
		SUBTOTAL FOR OTHR SER&CHR		154,693		38,566		116,127-	
60		CNTRCTL SVCS							
		618 COSTS ASSOC WITH FINANCING		16,500				16,500-	
		671 TRAINING PRGM CITY EMPLOYEES		5,945		200		5,745-	
		681 PROF SERV ACCTING & AUDITING	2	32,510	2	34,156		1,646	
		684 PROF SERV COMPUTER SERVICES	1	104,673	1	14,100		90,573-	
		686 PROF SERV OTHER		50,022				50,022-	
		SUBTOTAL FOR CNTRCTL SVCS	3	209,650	3	48,456		161,194-	
		SUBTOTAL FOR BUDGET CODE 2601	3	377,193	3	105,113		272,080-	
		TOTAL FOR CITY COLLECTOR	3	377,193	3	105,113		272,080-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OPERATIONS-OTPS		10	40,542,940	10	40,311,121	231,819-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	40,542,940	500,000	40,311,121	231,819-
FINANCIAL PLAN SAVINGS		229,240-			229,240
APPROPRIATION		40,313,700		40,311,121	2,579-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,313,000		40,310,421	2,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		40,313,700		40,311,121	2,579-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,030		14,000		10,970	
		431 LEASING OF MISC EQUIP				354,000		354,000	
		SUBTOTAL FOR OTHR SER&CHR		3,030		368,000		364,970	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,000		135,000	
		608 MAINT & REP GENERAL		220,713		40,000		180,713-	
		684 PROF SERV COMPUTER SERVICES		345,603				345,603-	
		SUBTOTAL FOR CNTRCTL SVCS		566,316		175,000		391,316-	
		SUBTOTAL FOR BUDGET CODE 3330		569,346		543,000		26,346-	
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 3600		75,000				75,000-	
		TOTAL FOR		644,346		543,000		101,346-	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,850		15,600		3,250-	
		117 POSTAGE		700		300		400-	
		199 DATA PROCESSING SUPPLIES		950				950-	
		SUBTOTAL FOR SUPPLYS&MATL		20,500		15,900		4,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,850				2,850-	
		337 BOOKS-OTHER		2,316		650		1,666-	
		SUBTOTAL FOR PROPTY&EQUIP		7,666		650		7,016-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,448		77,200		28,248-	
		403 OFFICE SERVICES		1,989		2,650		661	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		15,763		19,150		3,387
			431 LEASING OF MISC EQUIP				1,350		1,350
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHER SER&CHR		123,700		100,350		23,350-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		315,016		11,000		304,016-
			615 PRINTING CONTRACTS	1	152,173	1	11,530		140,643-
			671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	467,189	1	23,530		443,659-
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		470		570		100
			SUBTOTAL FOR FXD MIS CHGS		470		570		100
			SUBTOTAL FOR BUDGET CODE 0033	1	619,525	1	141,000		478,525-
BUDGET CODE: 0303 PROPERTY									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		17,181		6,550		10,631-
			106 MOTOR VEHICLE FUEL		20				20-
			117 POSTAGE		60,020		1,700		58,320-
			199 DATA PROCESSING SUPPLIES		2,836,455		1,922,370		914,085-
			SUBTOTAL FOR SUPPLYS&MATL		2,913,676		1,930,620		983,056-
30			PROPTY&EQUIP						
			315 OFFICE EQUIPMENT				500		500
			337 BOOKS-OTHER		94,028		73,500		20,528-
			338 LIBRARY BOOKS				800		800
			SUBTOTAL FOR PROPTY&EQUIP		94,028		74,800		19,228-
40			OTHR SER&CHR 858001						
			40X CONTRACTUAL SERVICES-GENERAL				158,147		158,147
			400 CONTRACTUAL SERVICES-GENERAL		14,197		76,118		61,921
			403 OFFICE SERVICES		408		200		208-
			412 RENTALS OF MISC.EQUIP		23,652		25,000		1,348
			417 ADVERTISING				1,000		1,000
			431 LEASING OF MISC EQUIP		345,008		637,520		292,512
			451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHER SER&CHR		385,265		898,285		513,020
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	108,000	1	61,000		47,000-
			608 MAINT & REP GENERAL	3		3	206,600		206,600
			615 PRINTING CONTRACTS	2	471,423	2	190,000		281,423-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		76,602	1		20,000		56,602-
		683 PROF SERV ENGINEER & ARCHITECT	1		12,500	1		12,500		
		686 PROF SERV OTHER			21,250					21,250-
		SUBTOTAL FOR CNTRCTL SVCS	8		689,775	8		490,100		199,675-
		SUBTOTAL FOR BUDGET CODE 0303	8		4,082,744	8		3,393,805		688,939-
		TOTAL FOR PROPERTY EXECUTIVE	9		4,702,269	9		3,534,805		1,167,464-
		TOTAL FOR PROPERTY-OTPS	9		5,346,615	9		4,077,805		1,268,810-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,346,615	158,147	4,077,805	1,268,810-
FINANCIAL PLAN SAVINGS		1,015,660-			1,015,660
APPROPRIATION		4,330,955		4,077,805	253,150-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,255,955		4,077,805	178,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,330,955		4,077,805	253,150-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			15,069		15,069-
			117		POSTAGE			9		9-
			199		DATA PROCESSING SUPPLIES			4,500	150,000	145,500
		SUBTOTAL FOR SUPPLYS&MATL						19,578	150,000	130,422
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,000		5,000-
			337		BOOKS-OTHER			38,106		38,106-
		SUBTOTAL FOR PROPTY&EQUIP						43,106		43,106-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,200		2,200-
			402		TELEPHONE & OTHER COMMUNICATNS			5,726		5,726-
			412		RENTALS OF MISC.EQUIP			1,169		1,169-
			431		LEASING OF MISC EQUIP			54,115		54,115-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			719		719-
			460		SPECIAL EXPENSE			13,499		13,499-
		SUBTOTAL FOR OTHR SER&CHR						77,428		77,428-
60		CNRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			10,099		10,099-
		SUBTOTAL FOR CNRCTL SVCS						10,099		10,099-
		SUBTOTAL FOR BUDGET CODE 0404						150,211	150,000	211-
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,332	3,500	832-
			117		POSTAGE			125	250	125
			199		DATA PROCESSING SUPPLIES			65,789	65,789	65,789
		SUBTOTAL FOR SUPPLYS&MATL						4,457	69,539	65,082
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT				1,500	1,500
			337		BOOKS-OTHER			20,576	10,000	10,576-
		SUBTOTAL FOR PROPTY&EQUIP						20,576	11,500	9,076-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			78	15,536	15,458
			403		OFFICE SERVICES			72	2,200	2,128
			412		RENTALS OF MISC.EQUIP			2,337	6,000	3,663
			417		ADVERTISING			10,040	200	9,840-
			431		LEASING OF MISC EQUIP			176,797	165,105	11,692-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		289				289-	
		SUBTOTAL FOR OTHER SER&CHR		189,613		189,041		572-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	13,950	2	13,000		950-	
		671 TRAINING PRGM CITY EMPLOYEES		24,462				24,462-	
		SUBTOTAL FOR CNTRCTL SVCS	2	38,412	2	13,000		25,412-	
		SUBTOTAL FOR BUDGET CODE 0481	2	253,058	2	283,080		30,022	
		TOTAL FOR	2	403,269	2	433,080		29,811	
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,373		20,000		18,373-	
		101 PRINTING SUPPLIES		295				295-	
		117 POSTAGE		50		250		200	
		199 DATA PROCESSING SUPPLIES		4,904		55,000		50,096	
		SUBTOTAL FOR SUPPLYS&MATL		43,622		75,250		31,628	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500	
		314 OFFICE FURITURE				10,000		10,000	
		315 OFFICE EQUIPMENT				6,101		6,101	
		332 PURCH DATA PROCESSING EQUIPT		63,208		224,000		160,792	
		337 BOOKS-OTHER		77,515		25,000		52,515-	
		SUBTOTAL FOR PROPTY&EQUIP		140,723		266,601		125,878	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,210		4,000		7,210-	
		403 OFFICE SERVICES		2,986		900		2,086-	
		412 RENTALS OF MISC.EQUIP		19,797		21,000		1,203	
		417 ADVERTISING				500		500	
		431 LEASING OF MISC EQUIP		253,691		113,749		139,942-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-	
		SUBTOTAL FOR OTHER SER&CHR		300,184		140,149		160,035-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,125				5,125-	
		615 PRINTING CONTRACTS	1	11,768	1	15,000		3,232	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	1	21,893	1	15,000	6,893-
	SUBTOTAL FOR BUDGET CODE 0044	1	506,422	1	497,000	9,422-
	TOTAL FOR AUDIT	1	506,422	1	497,000	9,422-
	TOTAL FOR AUDIT-OTPS	3	909,691	3	930,080	20,389

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		909,691		930,080	20,389
FINANCIAL PLAN SAVINGS APPROPRIATION		909,691		930,080	20,389

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		909,691		930,080	20,389
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		909,691		930,080	20,389

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,647			4,200		1,447-
		117 POSTAGE			115			200		85
		SUBTOTAL FOR SUPPLYS&MATL			5,762			4,400		1,362-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			68,035			54,000		14,035-
		SUBTOTAL FOR PROPTY&EQUIP			68,035			54,000		14,035-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,059			650		1,409-
		403 OFFICE SERVICES			383			100		283-
		412 RENTALS OF MISC.EQUIP			4,039			6,700		2,661
		431 LEASING OF MISC EQUIP						15,190		15,190
		452 NON OVERNIGHT TRVL EXP-SPECIAL			480					480-
		SUBTOTAL FOR OTHR SER&CHR			6,961			22,640		15,679
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			11,000					11,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	11,919		1	1,000		10,919-
		SUBTOTAL FOR CNTRCTL SVCS		1	22,919		1	1,000		21,919-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			750			750		
		SUBTOTAL FOR FXD MIS CHGS			750			750		
		SUBTOTAL FOR BUDGET CODE 0055		1	104,427		1	82,790		21,637-
		TOTAL FOR LEGAL AFFAIRS		1	104,427		1	82,790		21,637-
		TOTAL FOR LEGAL-OTPS		1	104,427		1	82,790		21,637-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		104,427		82,790	21,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,427		82,790	21,637-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,427		82,790	21,637-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,427		82,790	21,637-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,200			10,000		12,200-
		117	POSTAGE		700			500		200-
		199	DATA PROCESSING SUPPLIES					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				22,900			12,000		10,900-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		280					280-
		337	BOOKS-OTHER		10,710			4,200		6,510-
	SUBTOTAL FOR PROPTY&EQUIP				10,990			4,200		6,790-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,611			6,000		23,611-
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		432			300		132-
		412	RENTALS OF MISC.EQUIP		16,916			20,000		3,084
		431	LEASING OF MISC EQUIP		415,082			308,198		106,884-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		448					448-
	SUBTOTAL FOR OTHR SER&CHR				462,989			334,998		127,991-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	720,146	1		850,000		129,854
		615	PRINTING CONTRACTS	1	228,903	1		252,000		23,097
	SUBTOTAL FOR CNTRCTL SVCS				2	949,049	2	1,102,000		152,951
	SUBTOTAL FOR BUDGET CODE 5777				2	1,445,928	2	1,453,198		7,270
	TOTAL FOR EXECUTIVE				2	1,445,928	2	1,453,198		7,270
	TOTAL FOR PARKING VIOLATIONS BUREAU OTPS				2	1,445,928	2	1,453,198		7,270

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,445,928		1,453,198	7,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,445,928		1,453,198	7,270

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,445,928		1,453,198	7,270
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,445,928		1,453,198	7,270

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60		CNTRCTL SVCS			16,784,420			16,769,745		14,675-
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			16,784,420			16,769,745		14,675-
		SUBTOTAL FOR BUDGET CODE 9015			16,784,420			16,769,745		14,675-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10		SUPPLYS&MATL			115,483			128,095		12,612
		100 SUPPLIES + MATERIALS - GENERAL								653-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			653					653-
		117 POSTAGE			1,125			50		1,075-
		199 DATA PROCESSING SUPPLIES			1,685			15,500		13,815
		SUBTOTAL FOR SUPPLYS&MATL			118,946			143,645		24,699
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,320			18,005		16,685
		302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		305 MOTOR VEHICLES			157,791			7,000		150,791-
		315 OFFICE EQUIPMENT						514		514
		319 SECURITY EQUIPMENT						10,155		10,155
		337 BOOKS-OTHER			52,021			52,250		229
		SUBTOTAL FOR PROPTY&EQUIP			211,132			88,924		122,208-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,340			21,675		13,335
		402 TELEPHONE & OTHER COMMUNICATNS			5,700			5,700		
		403 OFFICE SERVICES			781			781		
		412 RENTALS OF MISC.EQUIP			12,360			12,360		
		431 LEASING OF MISC EQUIP			63,732			11,815		51,917-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			2,500		7,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			350					350-
		460 SPECIAL EXPENSE			54,063			16,020		38,043-
		SUBTOTAL FOR OTHR SER&CHR			155,326			70,851		84,475-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			6,250					6,250-
		615 PRINTING CONTRACTS		1	6,000		1	2,500		3,500-
		671 TRAINING PRGM CITY EMPLOYEES			11,000			13,900		2,900
		SUBTOTAL FOR CNTRCTL SVCS		1	23,250		1	16,400		6,850-
		SUBTOTAL FOR BUDGET CODE 9019		1	508,654		1	319,820		188,834-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9106 KENDRA'S LAW										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	4,000			2,000		2,000-
			100	SUPPLIES + MATERIALS - GENERAL	12,845			19,260		6,415
			117	POSTAGE	25					25-
	SUBTOTAL FOR SUPPLYS&MATL				16,870			21,260		4,390
30	PROPTY&EQUIP		305	MOTOR VEHICLES	16,680			10,050		6,630-
			337	BOOKS-OTHER	3,600			4,800		1,200
	SUBTOTAL FOR PROPTY&EQUIP				20,280			14,850		5,430-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	3,000			1,300		1,700-
			400	CONTRACTUAL SERVICES-GENERAL	1,834			2,409		575
			403	OFFICE SERVICES	24			12		12-
			412	RENTALS OF MISC.EQUIP	1,169			1,947		778
			414	RENTALS - LAND BLDGS & STRUCTS	56,411			56,411		
			431	LEASING OF MISC EQUIP	1,601					1,601-
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR				64,039			65,079		1,040
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,596			1,596		
	SUBTOTAL FOR CNTRCTL SVCS				1,596			1,596		
	SUBTOTAL FOR BUDGET CODE 9106				102,785			102,785		
TOTAL FOR				1	17,395,859	1		17,192,350		203,509-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	39,779			34,317		5,462-
			100	SUPPLIES + MATERIALS - GENERAL	120,416			72,017		48,399-
			117	POSTAGE	1,000			1,000		
			199	DATA PROCESSING SUPPLIES	2,124			4,531		2,407
	SUBTOTAL FOR SUPPLYS&MATL				163,319			111,865		51,454-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	9,500			30,938		21,438
			304	MOTOR VEHICLE EQUIPMENT	2,500			2,500		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			305 MOTOR VEHICLES		203,211		235,955		32,744	
			315 OFFICE EQUIPMENT				3,838		3,838	
			332 PURCH DATA PROCESSING EQUIPT				300		300	
			337 BOOKS-OTHER		36,924		39,917		2,993	
			SUBTOTAL FOR PROPTY&EQUIP		252,135		313,448		61,313	
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		116,510		82,510		34,000-	
	094001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,861		26,438		577	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		313,473		143,500		169,973-	
		402	TELEPHONE & OTHER COMMUNICATNS		12,363		12,363			
		403	OFFICE SERVICES		1,300		1,300			
		412	RENTALS OF MISC.EQUIP		27,857		27,857			
		417	ADVERTISING		31,015		31,015			
		431	LEASING OF MISC EQUIP		41,028		470,745		429,717	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500		1,850		6,650-	
			SUBTOTAL FOR OTHR SER&CHR		583,907		803,578		219,671	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	112,000	1	112,000			
		608	MAINT & REP GENERAL		190,000				190,000-	
		615	PRINTING CONTRACTS		13,000		13,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200			
		684	PROF SERV COMPUTER SERVICES	1	23,158	1	23,158			
			SUBTOTAL FOR CNTRCTL SVCS	3	344,358	3	154,358		190,000-	
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		900				900-	
		732	MISCELLANEOUS AWARDS		300		300			
		794	TRAINING CITY EMPLOYEES				13,822		13,822	
			SUBTOTAL FOR FXD MIS CHGS		1,200		14,122		12,922	
			SUBTOTAL FOR BUDGET CODE 9101	3	1,344,919	3	1,397,371		52,452	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		28,000		9,000		19,000-	
		100	SUPPLIES + MATERIALS - GENERAL		74,367		174,206		99,839	
		117	POSTAGE		15,250		22,460		7,210	
			SUBTOTAL FOR SUPPLYS&MATL		117,617		205,666		88,049	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY20-01/07/20

DEPARTMENTAL ESTIMATES FY21

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,173		583		2,590-
		305	MOTOR VEHICLES		144,002		56,400		87,602-
		315	OFFICE EQUIPMENT		2,515		2,515		
		337	BOOKS-OTHER		25,395		6,867		18,528-
			SUBTOTAL FOR PROPTY&EQUIP		175,085		66,365		108,720-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		70,000		36,000		34,000-
		400	CONTRACTUAL SERVICES-GENERAL		25,849		40,480		14,631
		403	OFFICE SERVICES		72		24		48-
		412	RENTALS OF MISC.EQUIP		3,774		3,876		102
		414	RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431	LEASING OF MISC EQUIP		13,988		66,988		53,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,000		3,500		10,500-
			SUBTOTAL FOR OTHR SER&CHR		405,409		428,594		23,185
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		35,600		41,225		5,625
		615	PRINTING CONTRACTS		5,000		5,000		
		671	TRAINING PRGM CITY EMPLOYEES		5,000		1,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS		45,600		47,225		1,625
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		6,427		2,288		4,139-
			SUBTOTAL FOR FXD MIS CHGS		6,427		2,288		4,139-
			SUBTOTAL FOR BUDGET CODE 9102		750,138		750,138		
			TOTAL FOR CITY SHERIFF	3	2,095,057	3	2,147,509		52,452
			TOTAL FOR CITY SHERIFF-OTPS	4	19,490,916	4	19,339,859		151,057-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,150	19,490,916	191,565	19,339,859	151,057-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,490,916		19,339,859	151,057-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,637,993		18,486,936	151,057-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		852,923		852,923	
TOTAL		19,490,916		19,339,859	151,057-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,279	183,290,265	2,280	188,657,209	5,366,944
FINANCIAL PLAN SAVINGS	133-	8,644,504-	133-	9,598,223-	953,719-
APPROPRIATION	2,146	174,645,761	2,147	179,058,986	4,413,225

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,208,328	174,619,880	4,411,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,999,933	4,001,606	1,673
TOTAL	174,645,761	179,058,986	4,413,225
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,754,332	156,611,640	14,422,910	140,685,741	15,925,899-
FINANCIAL PLAN SAVINGS		7,402,205-		203,775-	7,198,430
APPROPRIATION		149,209,435		140,481,966	8,727,469-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,280,812		139,628,343	8,652,469-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		853,623		853,623	
TOTAL		149,209,435		140,481,966	8,727,469-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,279	183,290,265	2,280	188,657,209	5,366,944
FINANCIAL PLAN SAVINGS	133-	8,644,504-	133-	9,598,223-	953,719-
APPROPRIATION	2,146	174,645,761	2,147	179,058,986	4,413,225
OTPS					
TOTALS FOR OPERATING BUDGET		156,611,640		140,685,741	15,925,899-
FINANCIAL PLAN SAVINGS		7,402,205-		203,775-	7,198,430
APPROPRIATION		149,209,435		140,481,966	8,727,469-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,279	339,901,905	2,280	329,342,950	10,558,955-
FINANCIAL PLAN SAVINGS	133-	16,046,709-	133-	9,801,998-	6,244,711
APPROPRIATION	2,146	323,855,196	2,147	319,540,952	4,314,244-
FUNDING					
CITY		318,489,140		314,248,223	4,240,917-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,853,556		4,855,229	1,673
TOTAL FUNDING		323,855,196		319,540,952	4,314,244-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010		
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010		
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010		
		TOTAL FOR	9	522,010	9	522,010		
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,708,325	29	3,579,814	2-	128,511-
		SUBTOTAL FOR F/T SALARIED	31	3,708,325	29	3,579,814	2-	128,511-
03 UNSALARIED		031 UNSALARIED		195,514		197,572		2,058
		SUBTOTAL FOR UNSALARIED		195,514		197,572		2,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		24,977		24,977		
		SUBTOTAL FOR ADD GRS PAY		188,234		188,234		
		SUBTOTAL FOR BUDGET CODE 1000	31	4,092,073	29	3,965,620	2-	126,453-
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,499			3-	135,499-
		SUBTOTAL FOR F/T SALARIED	3	135,499			3-	135,499-
		SUBTOTAL FOR BUDGET CODE 1001	3	135,499			3-	135,499-
BUDGET CODE: 1002 COMMISSIONER CHIPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775		
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851			
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851			
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,559	4	210,632			41,927-
SUBTOTAL FOR F/T SALARIED			4	252,559	4	210,632			41,927-
SUBTOTAL FOR BUDGET CODE 1004			4	252,559	4	210,632			41,927-
BUDGET CODE: 1010 Strategic Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	975,937	9	989,185			13,248
SUBTOTAL FOR F/T SALARIED			9	975,937	9	989,185			13,248
03 UNSALARIED		031 UNSALARIED		5,315		6,135			820
SUBTOTAL FOR UNSALARIED				5,315		6,135			820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434			
SUBTOTAL FOR ADD GRS PAY				5,434		5,434			
SUBTOTAL FOR BUDGET CODE 1010			9	986,686	9	1,000,754			14,068
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000			
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,530	9	617,609			87,079
SUBTOTAL FOR F/T SALARIED			9	530,530	9	617,609			87,079

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316			
SUBTOTAL FOR ADD GRS PAY					1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			9	531,846	9	618,925			87,079
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,789	2	161,789			
SUBTOTAL FOR F/T SALARIED				2	161,789	2	161,789		
SUBTOTAL FOR BUDGET CODE 1113			2	161,789	2	161,789			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	435,433	5	440,784			5,351
SUBTOTAL FOR F/T SALARIED				5	435,433	5	440,784		5,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884			
SUBTOTAL FOR ADD GRS PAY					4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120			5	440,317	5	445,668			5,351
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
SUBTOTAL FOR F/T SALARIED				1	56,911	1	56,911		
SUBTOTAL FOR BUDGET CODE 1121			1	56,911	1	56,911			
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661			
SUBTOTAL FOR F/T SALARIED				3	189,661	3	189,661		
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661			
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,064	4	282,222			4,158
SUBTOTAL FOR F/T SALARIED				4	278,064	4	282,222		4,158

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,854		8,328			474
		SUBTOTAL FOR UNSALARIED		7,854		8,328			474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051			
		SUBTOTAL FOR ADD GRS PAY		3,051		3,051			
		SUBTOTAL FOR BUDGET CODE 1130	4	288,969	4	293,601			4,632
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182			
		SUBTOTAL FOR F/T SALARIED	3	203,182	3	203,182			
		SUBTOTAL FOR BUDGET CODE 1132	3	203,182	3	203,182			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	390,279	6	394,155			3,876
		SUBTOTAL FOR F/T SALARIED	6	390,279	6	394,155			3,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		SUBTOTAL FOR ADD GRS PAY		680		680			
		SUBTOTAL FOR BUDGET CODE 1140	6	390,959	6	394,835			3,876
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684			
		SUBTOTAL FOR F/T SALARIED	4	237,684	4	237,684			
		SUBTOTAL FOR BUDGET CODE 1142	4	237,684	4	237,684			
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,375	4	332,194			2,819
		SUBTOTAL FOR F/T SALARIED	4	329,375	4	332,194			2,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1150	4	329,975	4	332,794			2,819

DEPARTMENTAL ESTIMATES - FY21
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911			
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	950,079	14	952,548			2,469
SUBTOTAL FOR F/T SALARIED			14	950,079	14	952,548			2,469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978			
SUBTOTAL FOR ADD GRS PAY				1,978		1,978			
SUBTOTAL FOR BUDGET CODE 1180			14	952,057	14	954,526			2,469
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	445,766	7	447,897			2,131
SUBTOTAL FOR F/T SALARIED			7	445,766	7	447,897			2,131
03 UNSALARIED		031 UNSALARIED		43,682		45,560			1,878
SUBTOTAL FOR UNSALARIED				43,682		45,560			1,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917			
		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				42,142		42,142			
SUBTOTAL FOR BUDGET CODE 1600			7	531,590	7	535,599			4,009
BUDGET CODE: 1602 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466			
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466			
SUBTOTAL FOR BUDGET CODE 1602			1	68,466	1	68,466			
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									

DEPARTMENTAL ESTIMATES - FY21
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559			
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,559			
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,559			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,140	4	294,350			4,210
		SUBTOTAL FOR F/T SALARIED	4	290,140	4	294,350			4,210
03 UNSALARIED		031 UNSALARIED		7,973		8,144			171
		SUBTOTAL FOR UNSALARIED		7,973		8,144			171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942			
		047 OVERTIME		5,999		5,999			
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941			
		SUBTOTAL FOR BUDGET CODE 1610	4	307,054	4	311,435			4,381
		TOTAL FOR OFFICE OF THE COMMISSIONER	136	11,523,373	131	11,348,178		5-	175,195-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	5,537,119	41	5,565,737			28,618
		SUBTOTAL FOR F/T SALARIED	41	5,537,119	41	5,565,737			28,618
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03 UNSALARIED		031 UNSALARIED		212,573		218,377			5,804
		SUBTOTAL FOR UNSALARIED		212,573		218,377			5,804
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403			
		047 OVERTIME		99,706		99,706			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		149,109		149,109			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			41	5,900,142	41	5,934,564			34,422
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	46,172	5	51,545			5,373
SUBTOTAL FOR F/T SALARIED			5	46,172	5	51,545			5,373
03 UNSALARIED		031 UNSALARIED		1,816		3,061			1,245
SUBTOTAL FOR UNSALARIED				1,816		3,061			1,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752			
SUBTOTAL FOR ADD GRS PAY				752		752			
SUBTOTAL FOR BUDGET CODE 1201			5	48,740	5	55,358			6,618
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400			
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400			
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400			
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,898	9	869,715	2-		181,183-
SUBTOTAL FOR F/T SALARIED			11	1,050,898	9	869,715	2-		181,183-
SUBTOTAL FOR BUDGET CODE 1204			11	1,050,898	9	869,715	2-		181,183-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	863,272	8	869,504			6,232
SUBTOTAL FOR F/T SALARIED			8	863,272	8	869,504			6,232
03 UNSALARIED		031 UNSALARIED		895		1,033			138
SUBTOTAL FOR UNSALARIED				895		1,033			138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122			
		047 OVERTIME		41,343		41,343			
SUBTOTAL FOR ADD GRS PAY				89,465		89,465			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			8	953,632	8	960,002			6,370
TOTAL FOR DEPUTY COMMISSIONER ADMIN			66	8,034,812	64	7,901,039	2-		133,773-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,331	3	292,913			1,582
SUBTOTAL FOR F/T SALARIED			3	291,331	3	292,913			1,582
SUBTOTAL FOR BUDGET CODE Z121			3	291,331	3	292,913			1,582
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,165,094	25	2,181,986			16,892
SUBTOTAL FOR F/T SALARIED			25	2,165,094	25	2,181,986			16,892
03 UNSALARIED		031 UNSALARIED		59,957		59,957			
SUBTOTAL FOR UNSALARIED				59,957		59,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263			
		042 LONGEVITY DIFFERENTIAL		32,980		32,980			
		047 OVERTIME		161,507		161,507			
		061 SUPPER MONEY		1,400		1,400			
SUBTOTAL FOR ADD GRS PAY				197,150		197,150			
SUBTOTAL FOR BUDGET CODE 1210			25	2,422,201	25	2,439,093			16,892
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			
SUBTOTAL FOR F/T SALARIED			3	202,733	3	202,733			
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	3	202,733			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			

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DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600	
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,296	11	886,487	91,191
SUBTOTAL FOR F/T SALARIED			11	795,296	11	886,487	91,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085	
		047 OVERTIME		43,548		43,548	
SUBTOTAL FOR ADD GRS PAY				85,633		85,633	
SUBTOTAL FOR BUDGET CODE 1217			11	880,929	11	972,120	91,191
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484	
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484	
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484	
TOTAL FOR FINANCIAL MANAGEMENT			52	4,297,278	52	4,406,943	109,665
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,533	2	109,128	595
SUBTOTAL FOR F/T SALARIED			2	108,533	2	109,128	595
SUBTOTAL FOR BUDGET CODE Z122			2	108,533	2	109,128	595
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,565	6	464,412	2,847
SUBTOTAL FOR F/T SALARIED			6	461,565	6	464,412	2,847
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					653				653
SUBTOTAL FOR BUDGET CODE Z129				6	462,218	6			2,847
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	890,254	11	931,841			41,587
SUBTOTAL FOR F/T SALARIED				11	890,254	11			41,587
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED					25,021				25,021
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		82,721		82,721			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					420,517				420,517
SUBTOTAL FOR BUDGET CODE 1220				11	1,335,792	11		1,377,379	41,587
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,911	12	667,863	1-		70,048-
SUBTOTAL FOR F/T SALARIED				13	737,911	12		1-	70,048-
SUBTOTAL FOR BUDGET CODE 1222				13	737,911	12		1-	70,048-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,587	3	164,131	3-		151,456-
SUBTOTAL FOR F/T SALARIED				6	315,587	3		3-	151,456-
SUBTOTAL FOR BUDGET CODE 1223				6	315,587	3		3-	151,456-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	425,426	11	607,709			182,283
SUBTOTAL FOR F/T SALARIED				11	425,426	11			182,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		23,986		23,986			
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723			
		SUBTOTAL FOR BUDGET CODE 1227	11	450,149	11	632,432			182,283
BUDGET CODE: 1290		AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	705,478	6	719,657			14,179
		SUBTOTAL FOR F/T SALARIED	6	705,478	6	719,657			14,179
03 UNSALARIED		031 UNSALARIED		7,349		7,792			443
		SUBTOTAL FOR UNSALARIED		7,349		7,792			443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723			
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476			
		SUBTOTAL FOR BUDGET CODE 1290	6	716,303	6	730,925			14,622
BUDGET CODE: 1292		ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,069		23,569	1-		77,500-
		SUBTOTAL FOR F/T SALARIED	1	101,069		23,569	1-		77,500-
		SUBTOTAL FOR BUDGET CODE 1292	1	101,069		23,569	1-		77,500-
BUDGET CODE: 1293		ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	527,176	6	442,587	2-		84,589-
		SUBTOTAL FOR F/T SALARIED	8	527,176	6	442,587	2-		84,589-
		SUBTOTAL FOR BUDGET CODE 1293	8	527,176	6	442,587	2-		84,589-
BUDGET CODE: 1297		ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	744,187	12	836,381			92,194
		SUBTOTAL FOR F/T SALARIED	12	744,187	12	836,381			92,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		6,261		6,261			
		047 OVERTIME		15,407		15,407			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				22,327		22,327		
SUBTOTAL FOR BUDGET CODE 1297			12	766,514	12	858,708		92,194
TOTAL FOR ACCOUNTING MANAGEMENT			76	5,521,252	69	5,471,787	7-	49,465-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,254,499	53	4,269,345		14,846
SUBTOTAL FOR F/T SALARIED			53	4,254,499	53	4,269,345		14,846
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		26,777		28,324		1,547
SUBTOTAL FOR UNSALARIED				26,777		28,324		1,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		157,278		157,278		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				226,414		226,414		
SUBTOTAL FOR BUDGET CODE 1230			53	4,510,481	53	4,526,874		16,393
BUDGET CODE: 1231 PERSONNEL/PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,446		7,421		975
SUBTOTAL FOR F/T SALARIED				6,446		7,421		975
SUBTOTAL FOR BUDGET CODE 1231				6,446		7,421		975
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,154			1-	41,154-
SUBTOTAL FOR F/T SALARIED			1	41,154			1-	41,154-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1232			1	41,154			1-	41,154-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728		
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728		
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728		
BUDGET CODE: 1304 Labor Relations-Safety-Health State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149		
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149		
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149		
TOTAL FOR PERSONNEL + PAYROLL			60	4,853,958	59	4,830,172	1-	23,786-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,408,262	92	7,337,041	3-	71,221-
SUBTOTAL FOR F/T SALARIED			95	7,408,262	92	7,337,041	3-	71,221-
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED				2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		18,808		18,808		
		043 SHIFT DIFFERENTIAL		82,162		82,162		
		045 HOLIDAY PAY		451		451		
		047 OVERTIME		1,466,795		1,466,795		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,581,397		1,581,397		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345		
SUBTOTAL FOR FRINGE BENES				1,345		1,345		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			95	8,993,188	92	8,921,967	3-	71,221-
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865		
SUBTOTAL FOR F/T SALARIED			5	334,865	5	334,865		
SUBTOTAL FOR BUDGET CODE 1242			5	334,865	5	334,865		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	209,377	12	837,510		628,133
SUBTOTAL FOR F/T SALARIED			12	209,377	12	837,510		628,133
04 ADD GRS PAY		047 OVERTIME		41,875		167,502		125,627
SUBTOTAL FOR ADD GRS PAY				41,875		167,502		125,627
SUBTOTAL FOR BUDGET CODE 1248			12	251,252	12	1,005,012		753,760
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			112	9,579,305	109	10,261,844	3-	682,539
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,288,059	15	1,294,259		6,200
SUBTOTAL FOR F/T SALARIED			15	1,288,059	15	1,294,259		6,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		26,313		26,313		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		29,968		29,968		
		061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY				58,256		58,256		
SUBTOTAL FOR BUDGET CODE 1260			15	1,346,315	15	1,352,515		6,200

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1261 ENGINEERING AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	479,287	7	482,540			3,253
SUBTOTAL FOR F/T SALARIED			7	479,287	7	482,540			3,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				29,000		29,000			
SUBTOTAL FOR BUDGET CODE 1261			7	508,287	7	511,540			3,253
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	575,069	10	728,217			153,148
SUBTOTAL FOR F/T SALARIED			10	575,069	10	728,217			153,148
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,494		1,494			
		047 OVERTIME		36,681		36,681			
SUBTOTAL FOR ADD GRS PAY				40,769		40,769			
SUBTOTAL FOR BUDGET CODE 1267			10	615,838	10	768,986			153,148
TOTAL FOR ENGINEERING PRE-AUDITS			32	2,470,440	32	2,633,041			162,601
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,782,869	84	6,811,178			28,309
SUBTOTAL FOR F/T SALARIED			84	6,782,869	84	6,811,178			28,309
03 UNSALARIED		031 UNSALARIED		41,764		42,934			1,170
SUBTOTAL FOR UNSALARIED				41,764		42,934			1,170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		16,589		16,589			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		556,096		556,096			
SUBTOTAL FOR ADD GRS PAY				580,058		580,058			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	84	7,652,139	84	7,681,618			29,479
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628			
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628			
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,596	4	277,056			2,460
		SUBTOTAL FOR F/T SALARIED	4	274,596	4	277,056			2,460
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208			
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208			
		SUBTOTAL FOR BUDGET CODE 1279	4	275,804	4	278,264			2,460
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	90	8,016,571	90	8,048,510			31,939
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,115,544	14	1,122,801			7,257
		SUBTOTAL FOR F/T SALARIED	14	1,115,544	14	1,122,801			7,257
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
		SUBTOTAL FOR UNSALARIED		5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		4,980		4,980			
		047 OVERTIME		17,706		17,706			
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			14	1,145,625	14	1,152,882		7,257
TOTAL FOR EEO + LABOR RELATIONS			14	1,145,625	14	1,152,882		7,257
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,580,234	27	2,603,998		23,764
SUBTOTAL FOR F/T SALARIED			27	2,580,234	27	2,603,998		23,764
03 UNSALARIED		031 UNSALARIED		189,016		191,005		1,989
SUBTOTAL FOR UNSALARIED				189,016		191,005		1,989
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		16,620		16,620		
SUBTOTAL FOR ADD GRS PAY				36,364		36,364		
SUBTOTAL FOR BUDGET CODE 1400			27	2,805,614	27	2,831,367		25,753
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,237	6	362,627		15,610-
SUBTOTAL FOR F/T SALARIED			6	378,237	6	362,627		15,610-
SUBTOTAL FOR BUDGET CODE 1401			6	378,237	6	362,627		15,610-
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	463,307	7	366,550	3-	96,757-
SUBTOTAL FOR F/T SALARIED			10	463,307	7	366,550	3-	96,757-
SUBTOTAL FOR BUDGET CODE 1402			10	463,307	7	366,550	3-	96,757-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	569,600	6	701,353		131,753

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	569,600	6	701,353			131,753
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
SUBTOTAL FOR OTH SALARIED				2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				17,239		17,239			
SUBTOTAL FOR BUDGET CODE 1407			6	589,388	6	721,141			131,753
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,799	3	219,076			1,277
SUBTOTAL FOR F/T SALARIED			3	217,799	3	219,076			1,277
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468			
		047 OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY				13,944		13,944			
SUBTOTAL FOR BUDGET CODE 1409			3	291,743	3	293,020			1,277
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	769,659	14	772,446			2,787
SUBTOTAL FOR F/T SALARIED			14	769,659	14	772,446			2,787
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		11,982		11,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		50,810		50,810			
SUBTOTAL FOR ADD GRS PAY				65,712		65,712			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			14	845,371	14	848,158			2,787

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,355,876	21	1,367,081	11,205
		SUBTOTAL FOR F/T SALARIED	21	1,355,876	21	1,367,081	11,205
03 UNSALARIED		031 UNSALARIED		454,378		454,754	376
		SUBTOTAL FOR UNSALARIED		454,378		454,754	376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		30,497		30,497	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933	
		SUBTOTAL FOR BUDGET CODE 1420	21	1,859,187	21	1,870,768	11,581
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,328,008	19	1,335,720	7,712
		SUBTOTAL FOR F/T SALARIED	19	1,328,008	19	1,335,720	7,712
		SUBTOTAL FOR BUDGET CODE 1422	19	1,328,008	19	1,335,720	7,712
		TOTAL FOR LEGAL AFFAIRS	106	8,560,855	103	8,629,351	3-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,717	5	282,488	771
		SUBTOTAL FOR F/T SALARIED	5	281,717	5	282,488	771
		SUBTOTAL FOR BUDGET CODE 1007	5	281,717	5	282,488	771
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	5	281,717	5	282,488	771
		TOTAL FOR EXEC ADM & PLANN MGT.	758	64,807,196	737	65,488,245	21-
			3398				

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758	64,807,196	737	65,488,245	681,049
FINANCIAL PLAN SAVINGS	7-	1,305,400-	7-	1,376,920-	71,520-
APPROPRIATION	751	63,501,796	730	64,111,325	609,529

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,543,425		49,630,494	87,069
OTHER CATEGORICAL		252,559		210,632	41,927-
CAPITAL FUNDS - I.F.A.		5,645,588		7,063,771	1,418,183
STATE		5,544,382		5,196,394	347,988-
FEDERAL - C.D.					
FEDERAL - OTHER		2,515,842		2,010,034	505,808-
INTRA-CITY SALES					
TOTAL		63,501,796		64,111,325	609,529

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	121,564-121,564	1	121,564	121,564
40510	ACCOUNTANT	50,218- 75,492	20	62,811	1,256,217
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,125-140,000	54	83,771	4,523,625
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,832-102,960	9	81,158	730,424
10001	ADMINISTRATIVE ACCOUNTANT	161,265-161,265	1	161,265	161,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	134,280-134,280	1	134,280	134,280
10053	ADMINISTRATIVE CITY PLANNER	153,985-159,650	3	156,467	469,400
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,311-120,582	8	104,961	839,684
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	72,610- 72,610	1	72,610	72,610
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	121,540-121,540	1	121,540	121,540
10025	ADMINISTRATIVE MANAGER	144,200-173,774	3	160,991	482,974
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,765-155,765	1	155,765	155,765
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,338-128,937	17	93,015	1,581,258
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-164,800	4	154,123	616,491
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-129,544	8	116,702	933,615
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	110,995-110,995	1	110,995	110,995
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	84,254-236,332	10	177,158	1,771,581
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-145,660	18	118,830	2,138,948
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,221-117,000	12	89,919	1,079,031
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	121,116-121,116	1	121,116	121,116
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-204,143	2	160,058	320,115
30087	AGENCY ATTORNEY	70,726-125,681	17	99,922	1,698,673
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	31,320- 46,898	6	38,561	231,367
21215	ARCHITECT	80,340-109,722	2	95,031	190,062
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	72,408- 85,646	3	77,588	232,765
95917	ASSISTANT COMMISSIONER (TRAFFIC)	155,571-155,571	1	155,571	155,571
20617	ASSISTANT ENVIRONMENTAL ENGINEER	85,646- 85,646	1	85,646	85,646
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	49,328- 70,036	3	56,231	168,692
20410	ASSISTANT MECHANICAL ENGINEER	64,353- 64,353	1	64,353	64,353
92122	ASSISTANT PRINTING PRESS OPERATOR	64,422- 64,422	2	64,422	128,844

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	153,079-153,079	1	153,079	153,079
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,723- 80,723	1	80,723	80,723
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 92,700	1	92,700	92,700
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	85,766- 85,766	1	85,766	85,766
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	15	81,007	1,215,099
22124	ASSOCIATE URBAN DESIGNER	113,553-113,553	1	113,553	113,553
92501	AUTO BODY WORKER	59,858- 59,858	1	59,858	59,858
92510	AUTO MECHANIC	77,841- 90,619	25	85,286	2,132,161
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	7	85,143	595,999
92508	AUTOMOTIVE SERVICE WORKER	33,872- 46,789	11	37,880	416,681
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
40526	BOOKKEEPER	46,700- 59,245	5	50,899	254,494
95015	BOROUGH COMMISSIONER (DOT)	168,119-168,119	5	168,119	840,595
92005	CARPENTER	95,041- 95,041	7	95,041	665,284
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	11	118,172	1,299,888
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	13	114,511	1,488,644
90647	CITY ATTENDANT	36,632- 36,632	1	36,632	36,632
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
22122	CITY PLANNER	63,489- 94,760	19	76,279	1,449,294
21744	CITY RESEARCH SCIENTIST	75,504- 95,234	7	88,511	619,575
40523	CITY TAX AUDITOR	55,724- 55,724	1	55,724	55,724
20215	CIVIL ENGINEER	104,519-118,450	3	109,722	329,166
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	38	51,112	1,942,240
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	52,530- 52,530	1	52,530	52,530
56057	COMMUNITY ASSOCIATE	44,083- 62,753	13	51,495	669,437
56058	COMMUNITY COORDINATOR	53,040- 83,981	43	70,592	3,035,449
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13631	COMPUTER ASSOCIATE (SOFTWARE)	67,403- 94,244	5	78,369	391,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	105,206-105,206	1	105,206	105,206
13615	COMPUTER SERVICE TECHNICIAN	60,406- 60,406	1	60,406	60,406
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	12	109,606	1,315,273
10050	COMPUTER SYSTEMS MANAGER	135,890-208,667	9	163,024	1,467,212
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	88,000- 93,845	8	92,028	736,225
34202	CONSTRUCTION PROJECT MANAGER	85,646- 87,952	2	86,799	173,598
95922	COUNSEL (TRANSPORTATION)	237,401-237,401	1	237,401	237,401
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 93,520	2	77,868	155,735

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
40910	ECONOMIST	50,720- 85,181	11	62,253	684,788
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
95005	EXECUTIVE AGENCY COUNSEL	144,200-203,332	9	161,927	1,457,344
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	152,440-173,774	2	163,107	326,214
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	2	99,347	198,694
22315	HIGHWAY TRANSPORTATION SPECIALIST	70,892- 83,981	3	75,747	227,241
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 67,285	3	64,066	192,197
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	4	69,303	277,212
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 59,512	6	51,977	311,864
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	16	80,006	1,280,092
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
11702	OFFICE MACHINE AIDE	37,777- 40,023	2	38,900	77,800
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 43,253	1	43,253	43,253
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,294	41	62,199	2,550,177
12158	PROCUREMENT ANALYST	40,189- 73,007	11	57,215	629,363
60215	PUBLIC RECORDS AIDE	39,357- 47,891	4	43,469	173,877
60216	PUBLIC RECORDS OFFICER	43,228- 43,228	1	43,228	43,228
60910	RESEARCH ASSISTANT	52,242- 68,869	7	58,905	412,333
90735	ROOFER	77,447- 77,447	1	77,447	77,447
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,083- 65,464	3	54,149	162,447
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670
80184	SPACE ANALYST	83,430- 83,430	1	83,430	83,430
12626	STAFF ANALYST	57,590- 74,479	9	63,163	568,463
12749	STAFF ANALYST TRAINEE	39,237- 48,729	2	43,983	87,966
91925	STEAM FITTER	100,485-100,485	3	100,485	301,455
12200	STOCK WORKER	32,480- 48,957	4	39,278	157,110
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	107,424-170,197	5	127,661	638,303
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	2	93,845	187,690
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	198,472-198,472	1	198,472	198,472
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	6	121,196	727,176

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,343- 42,343	1	42,343	42,343
12202	SUPERVISOR OF STOCK WORKERS	48,005- 51,290	3	49,828	149,483
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	3	71,259	213,777
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 98,018	2	86,427	172,853
31715	TRAFFIC CONTROL INSPECTOR	54,650- 58,957	2	56,804	113,607
92355	WELDER	132,964-132,964	1	132,964	132,964
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	64,002- 64,002	1	64,002	64,002
TOTAL FOR OBJECT 001			736		63,503,531

POSITION SCHEDULE FOR U/A 001			736		63,503,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-517,692
TOTAL FOR U/A 001			730		62,985,839

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,231	7	688,462	1,231
		SUBTOTAL FOR F/T SALARIED	7	687,231	7	688,462	1,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	693,159	7	694,390	1,231
		TOTAL FOR PERSONNEL + PAYROLL	7	693,159	7	694,390	1,231
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,524,854	17	1,549,433	24,579
		SUBTOTAL FOR F/T SALARIED	17	1,524,854	17	1,549,433	24,579
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,536,912	17	1,561,491	24,579
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,472,293	9	1,478,248	5,955
		SUBTOTAL FOR F/T SALARIED	9	1,472,293	9	1,478,248	5,955
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,474,016	9	1,479,971	5,955
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,101,425	96	8,296,810	195,385
		SUBTOTAL FOR F/T SALARIED	96	8,101,425	96	8,296,810	195,385

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		838,800		838,800			
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094			
		SUBTOTAL FOR BUDGET CODE 2707	96	8,984,519	96	9,179,904			195,385
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	122	11,995,447	122	12,221,366			225,919
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	542,524	7	544,563			2,039
		SUBTOTAL FOR F/T SALARIED	7	542,524	7	544,563			2,039
03 UNSALARIED		031 UNSALARIED		7,647		8,212			565
		SUBTOTAL FOR UNSALARIED		7,647		8,212			565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872			
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872			
		SUBTOTAL FOR BUDGET CODE 2141	7	552,043	7	554,647			2,604
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	552,043	7	554,647			2,604
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,590,107	8	2,597,181			7,074
		SUBTOTAL FOR F/T SALARIED	8	2,590,107	8	2,597,181			7,074
03 UNSALARIED		031 UNSALARIED		14,859		15,214			355

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					14,859				355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,812				751,812
SUBTOTAL FOR BUDGET CODE 2000				8	3,356,778	8		3,364,207	7,429
BUDGET CODE: 2006 Pedestrian Ramps City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,113,293	21	2,119,643			6,350
SUBTOTAL FOR F/T SALARIED				21	2,113,293	21		2,119,643	6,350
04 ADD GRS PAY		047 OVERTIME		207,628		207,629			1
SUBTOTAL FOR ADD GRS PAY					207,628			207,629	1
SUBTOTAL FOR BUDGET CODE 2006				21	2,320,921	21		2,327,272	6,351
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,869	5	383,869			
SUBTOTAL FOR F/T SALARIED				5	383,869	5		383,869	
SUBTOTAL FOR BUDGET CODE 2008				5	383,869	5		383,869	
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,176	4	350,176			
SUBTOTAL FOR F/T SALARIED				4	350,176	4		350,176	
SUBTOTAL FOR BUDGET CODE 2009				4	350,176	4		350,176	
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,743,518	26	3,800,458			1,056,940
SUBTOTAL FOR F/T SALARIED				26	2,743,518	26		3,800,458	1,056,940
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		478,027		498,622			20,595
		SUBTOTAL FOR UNSALARIED		478,027		498,622			20,595
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052			
		047 OVERTIME		677,136		811,908			134,772
		SUBTOTAL FOR ADD GRS PAY		680,188		814,960			134,772
		SUBTOTAL FOR BUDGET CODE 2111	26	3,901,733	26	5,114,040			1,212,307
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,579,647			21-		1,579,647-
		SUBTOTAL FOR F/T SALARIED	21	1,579,647			21-		1,579,647-
04 ADD GRS PAY		047 OVERTIME		394,914					394,914-
		SUBTOTAL FOR ADD GRS PAY		394,914					394,914-
		SUBTOTAL FOR BUDGET CODE 2113	21	1,974,561			21-		1,974,561-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,687,758	82	5,351,177			663,419
		SUBTOTAL FOR F/T SALARIED	82	4,687,758	82	5,351,177			663,419
02 OTH SALARIED		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		1,686,777		6,503,692			4,816,915
		SUBTOTAL FOR UNSALARIED		1,686,777		6,503,692			4,816,915
04 ADD GRS PAY		047 OVERTIME		1,769,763		1,773,374			3,611
		SUBTOTAL FOR ADD GRS PAY		1,769,763		1,773,374			3,611
		SUBTOTAL FOR BUDGET CODE 2118	82	8,144,298	82	13,628,243			5,483,945
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,965,068	97	5,835,930			2,870,862
		SUBTOTAL FOR F/T SALARIED	97	2,965,068	97	5,835,930			2,870,862
04 ADD GRS PAY		047 OVERTIME		839,651		844,293			4,642

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					839,651				4,642
SUBTOTAL FOR BUDGET CODE 2119				97	3,804,719	97			2,875,504
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,378,108	27	2,401,166			23,058
SUBTOTAL FOR F/T SALARIED				27	2,378,108	27	2,401,166		23,058
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED					85,238		85,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		5,204		5,204			
		047 OVERTIME		16,163		16,163			
SUBTOTAL FOR ADD GRS PAY					21,687		21,687		
SUBTOTAL FOR BUDGET CODE 2500				27	2,485,033	27	2,508,091		23,058
BUDGET CODE: 2501 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,027		5,788			761
SUBTOTAL FOR F/T SALARIED					5,027		5,788		761
SUBTOTAL FOR BUDGET CODE 2501					5,027		5,788		761
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,611	4	286,611			
SUBTOTAL FOR F/T SALARIED				4	286,611	4	286,611		
SUBTOTAL FOR BUDGET CODE 2502				4	286,611	4	286,611		
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611			
SUBTOTAL FOR F/T SALARIED				3	198,611	3	198,611		
SUBTOTAL FOR BUDGET CODE 2504				3	198,611	3	198,611		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249			
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249			
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249			
BUDGET CODE: 2506 Construction Coordination OCMC (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,391			3-		186,391-
SUBTOTAL FOR F/T SALARIED			3	186,391			3-		186,391-
SUBTOTAL FOR BUDGET CODE 2506			3	186,391			3-		186,391-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			302	27,490,977	278	34,939,380	24-		7,448,403
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	795,871	5	894,755			98,884
SUBTOTAL FOR F/T SALARIED			5	795,871	5	894,755			98,884
03 UNSALARIED		031 UNSALARIED		486,135		505,326			19,191
SUBTOTAL FOR UNSALARIED				486,135		505,326			19,191
SUBTOTAL FOR BUDGET CODE Z035			5	1,282,006	5	1,400,081			118,075
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	721,954	7	721,954			
SUBTOTAL FOR F/T SALARIED			7	721,954	7	721,954			
SUBTOTAL FOR BUDGET CODE 2007			7	721,954	7	721,954			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,159,061	26	2,171,772			12,711
SUBTOTAL FOR F/T SALARIED			26	2,159,061	26	2,171,772			12,711

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED	031 UNSALARIED		188,590		188,590		
		SUBTOTAL FOR UNSALARIED			188,590		188,590		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
			042 LONGEVITY DIFFERENTIAL		85,058		85,058		
			043 SHIFT DIFFERENTIAL		3,489		3,489		
			045 HOLIDAY PAY		50,135		50,135		
			047 OVERTIME		405,627		405,627		
		SUBTOTAL FOR ADD GRS PAY			545,547		545,547		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		441		441		
			081 ANNUITY CONTRIBUTIONS		450,201		450,201		
		SUBTOTAL FOR FRINGE BENES			450,642		450,642		
		SUBTOTAL FOR BUDGET CODE 2100		26	3,343,840	26	3,356,551		12,711
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T SALARIED	001 FULL YEAR POSITIONS	19	1,447,035	19	1,612,080		165,045
		SUBTOTAL FOR F/T SALARIED		19	1,447,035	19	1,612,080		165,045
03		UNSALARIED	031 UNSALARIED		23,984		48,382		24,398
		SUBTOTAL FOR UNSALARIED			23,984		48,382		24,398
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
			042 LONGEVITY DIFFERENTIAL		12,490		12,490		
			043 SHIFT DIFFERENTIAL		40,786		40,786		
			045 HOLIDAY PAY		176		176		
			047 OVERTIME		365,267		365,267		
		SUBTOTAL FOR ADD GRS PAY			425,210		425,210		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		324		324		
		SUBTOTAL FOR FRINGE BENES			324		324		
		SUBTOTAL FOR BUDGET CODE 2101		19	1,896,553	19	2,085,996		189,443
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION									
01		F/T SALARIED	001 FULL YEAR POSITIONS		189,416		217,804		28,388
		SUBTOTAL FOR F/T SALARIED			189,416		217,804		28,388

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED				9,843			9,843
		SUBTOTAL FOR UNSALARIED				9,843			9,843
		SUBTOTAL FOR BUDGET CODE 2102		189,416		227,647			38,231
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,265,162	11	1,314,676			49,514
		SUBTOTAL FOR F/T SALARIED	11	1,265,162	11	1,314,676			49,514
03 UNSALARIED		031 UNSALARIED		26,561		39,262			12,701
		SUBTOTAL FOR UNSALARIED		26,561		39,262			12,701
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,522,779	11	1,584,994			62,215
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,265	3	172,869			1,604
		SUBTOTAL FOR F/T SALARIED	3	171,265	3	172,869			1,604
		SUBTOTAL FOR BUDGET CODE 2107	3	171,265	3	172,869			1,604
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,014,374	20	1,024,458			10,084
		SUBTOTAL FOR F/T SALARIED	20	1,014,374	20	1,024,458			10,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604			
		047 OVERTIME		296,599		296,599			
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203			
		SUBTOTAL FOR BUDGET CODE 2108	20	1,311,577	20	1,321,661			10,084
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	91	10,439,390	91	10,871,753			432,363

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,309,567	41	1,447,361		2,862,206-	
SUBTOTAL FOR F/T SALARIED			41	4,309,567	41	1,447,361		2,862,206-	
03 UNSALARIED		031 UNSALARIED		445,629		488,268		42,639	
SUBTOTAL FOR UNSALARIED				445,629		488,268		42,639	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
SUBTOTAL FOR FRINGE BENES				4,028		4,028			
SUBTOTAL FOR BUDGET CODE 2110			41	6,758,443	41	3,938,876		2,819,567-	
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,877,400	3	2,878,153		753	
SUBTOTAL FOR F/T SALARIED			3	2,877,400	3	2,878,153		753	
03 UNSALARIED		031 UNSALARIED		4,252		4,908		656	
SUBTOTAL FOR UNSALARIED				4,252		4,908		656	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154			
SUBTOTAL FOR ADD GRS PAY				5,154		5,154			
SUBTOTAL FOR BUDGET CODE 2112			3	2,886,806	3	2,888,215		1,409	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
SUBTOTAL FOR F/T SALARIED			64	3,895,944	64	3,895,944			
03 UNSALARIED		031 UNSALARIED		560,628		560,628			
SUBTOTAL FOR UNSALARIED				560,628		560,628			

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748		
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748		
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	16,171,569	108	13,353,411		2,818,158-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,867,656	94	4,182,201		5,685,455-
		SUBTOTAL FOR F/T SALARIED	94	9,867,656	94	4,182,201		5,685,455-
03 UNSALARIED		031 UNSALARIED		3,134,453		3,323,241		188,788
		SUBTOTAL FOR UNSALARIED		3,134,453		3,323,241		188,788
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		36,793		36,793		
		043 SHIFT DIFFERENTIAL		38,646		38,646		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		1,110,395		1,110,395		
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208		
		SUBTOTAL FOR FRINGE BENES		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 2120	94	14,208,132	94	8,711,465		5,496,667-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,923,228	61	3,155,796		232,568
		SUBTOTAL FOR F/T SALARIED	61	2,923,228	61	3,155,796		232,568
03 UNSALARIED		031 UNSALARIED		337,366		348,728		11,362
		SUBTOTAL FOR UNSALARIED		337,366		348,728		11,362
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000		

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,504		3,504			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		116,192		116,192			
		SUBTOTAL FOR ADD GRS PAY		381,018		381,018			
		SUBTOTAL FOR BUDGET CODE 2121	61	3,641,612	61	3,885,542			243,930
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,550,753		4,551,091			338
		SUBTOTAL FOR F/T SALARIED		4,550,753		4,551,091			338
		SUBTOTAL FOR BUDGET CODE 2122		4,550,753		4,551,091			338
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	155	22,400,497	155	17,148,098			5,252,399-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,123,339	73	1,949,993			3,173,346-
		SUBTOTAL FOR F/T SALARIED	73	5,123,339	73	1,949,993			3,173,346-
03 UNSALARIED		031 UNSALARIED		712,016		732,152			20,136
		SUBTOTAL FOR UNSALARIED		712,016		732,152			20,136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		29,680		29,680			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
		SUBTOTAL FOR FRINGE BENES		4,408		4,408			
		SUBTOTAL FOR BUDGET CODE 2130	73	7,571,836	73	4,418,626			3,153,210-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,647,926		3,666,925		18,999	
SUBTOTAL FOR F/T SALARIED					3,647,926		3,666,925	18,999	
03 UNSALARIED		031 UNSALARIED		8,880		10,251		1,371	
SUBTOTAL FOR UNSALARIED					8,880		10,251	1,371	
SUBTOTAL FOR BUDGET CODE 2132					3,656,806		3,677,176	20,370	
TOTAL FOR MANHATTAN MAINTENANCE			73	11,228,642	73	8,095,802		3,132,840-	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	20,164,468	123	9,491,774		10,672,694-	
SUBTOTAL FOR F/T SALARIED				123	20,164,468	123	9,491,774	10,672,694-	
03 UNSALARIED		031 UNSALARIED		2,349,318		2,621,625		272,307	
SUBTOTAL FOR UNSALARIED					2,349,318		2,621,625	272,307	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
		042 LONGEVITY DIFFERENTIAL		53,974		53,974			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					1,998,781		1,998,781		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
SUBTOTAL FOR FRINGE BENES					9,172		9,172		
SUBTOTAL FOR BUDGET CODE 2140				123	24,521,739	123	14,121,352	10,400,387-	
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,201,356	2	6,509,581		1,308,225	
SUBTOTAL FOR F/T SALARIED				2	5,201,356	2	6,509,581	1,308,225	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		78,371		106,156		27,785	
SUBTOTAL FOR UNSALARIED					78,371			106,156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973			
		047 OVERTIME		600,000		600,000			
SUBTOTAL FOR ADD GRS PAY					600,973			600,973	
SUBTOTAL FOR BUDGET CODE 2142			2	5,880,700	2	7,216,710		1,336,010	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,556,961	24	2,746,037		189,076	
SUBTOTAL FOR F/T SALARIED				24	2,556,961	24		2,746,037	
03 UNSALARIED		031 UNSALARIED		674,440		678,418		3,978	
SUBTOTAL FOR UNSALARIED					674,440			678,418	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424			
SUBTOTAL FOR ADD GRS PAY					424			424	
SUBTOTAL FOR BUDGET CODE 2144			24	3,231,825	24	3,424,879		193,054	
BUDGET CODE: 2146 Queens Street Maintenance - State									
03 UNSALARIED		031 UNSALARIED		1,278,616				1,278,616-	
SUBTOTAL FOR UNSALARIED					1,278,616			1,278,616-	
SUBTOTAL FOR BUDGET CODE 2146				1,278,616				1,278,616-	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	34,912,880	149	24,762,941		10,149,939-	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,479,555	56	2,402,544		2,077,011-	
SUBTOTAL FOR F/T SALARIED				56	4,479,555	56		2,402,544	

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					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02			OTH SALARIED	021	PART-TIME POSITIONS		28,527		28,527
			SUBTOTAL FOR OTH SALARIED			28,527		28,527	
03			UNSALARIED	031	UNSALARIED		699,275		712,318
			SUBTOTAL FOR UNSALARIED			699,275		712,318	13,043
04			ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,899		11,899
				042	LONGEVITY DIFFERENTIAL		23,209		23,209
				043	SHIFT DIFFERENTIAL		10,969		10,969
				045	HOLIDAY PAY		465		465
				047	OVERTIME		409,536		409,536
			SUBTOTAL FOR ADD GRS PAY			456,078		456,078	
06			FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		3,700		3,700
			SUBTOTAL FOR FRINGE BENES			3,700		3,700	
			SUBTOTAL FOR BUDGET CODE 2150		56	5,667,135	56	3,603,167	2,063,968-
BUDGET CODE: 2152 Staten Island Street Maintenance									
01			F/T SALARIED	001	FULL YEAR POSITIONS		3,741,197		3,741,197
			SUBTOTAL FOR F/T SALARIED			3,741,197		3,741,197	
03			UNSALARIED	031	UNSALARIED		2,112		2,438
			SUBTOTAL FOR UNSALARIED			2,112		2,438	326
			SUBTOTAL FOR BUDGET CODE 2152			3,743,309		3,743,635	326
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER		56	9,410,444	56	7,346,802	2,063,642-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01			F/T SALARIED	001	FULL YEAR POSITIONS	66	6,283,898	66	6,283,898
			SUBTOTAL FOR F/T SALARIED		66	6,283,898	66	6,283,898	
04			ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		69,232		69,232
				042	LONGEVITY DIFFERENTIAL		10,740		10,740

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		454,410		454,410			
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			
		SUBTOTAL FOR BUDGET CODE 2160	66	6,831,406	66	6,831,406			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018			
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018			
03 UNSALARIED		031 UNSALARIED		493,786		493,786			
		SUBTOTAL FOR UNSALARIED		493,786		493,786			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		047 OVERTIME		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304			
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,091,262	16	1,091,262			
		SUBTOTAL FOR F/T SALARIED	16	1,091,262	16	1,091,262			
03 UNSALARIED		031 UNSALARIED		998,359		998,359			
		SUBTOTAL FOR UNSALARIED		998,359		998,359			
		SUBTOTAL FOR BUDGET CODE 2165	16	2,089,621	16	2,089,621			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	7,745,136	86	7,820,813		75,677	
		SUBTOTAL FOR F/T SALARIED	86	7,745,136	86	7,820,813		75,677	
03 UNSALARIED		031 UNSALARIED		101,720		124,951		23,231	
		SUBTOTAL FOR UNSALARIED		101,720		124,951		23,231	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844			
		047 OVERTIME		897,276		897,276			
		SUBTOTAL FOR ADD GRS PAY		904,120		904,120			
		SUBTOTAL FOR BUDGET CODE 2166	86	8,750,976	86	8,849,884			98,908
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,351,866		2,578,088			226,222
		SUBTOTAL FOR F/T SALARIED		2,351,866		2,578,088			226,222
03 UNSALARIED		031 UNSALARIED		97,327		104,874			7,547
		SUBTOTAL FOR UNSALARIED		97,327		104,874			7,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043			
		SUBTOTAL FOR BUDGET CODE 2169		3,130,236		3,364,005			233,769
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	268	25,655,347	268	25,988,024			332,677
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,338	2	155,347			1,009
		SUBTOTAL FOR F/T SALARIED	2	154,338	2	155,347			1,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			
		SUBTOTAL FOR ADD GRS PAY		176		176			
		SUBTOTAL FOR BUDGET CODE Z227	2	154,514	2	155,523			1,009

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	481,589	6	485,748			4,159
SUBTOTAL FOR F/T SALARIED			6	481,589	6	485,748			4,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729			
SUBTOTAL FOR ADD GRS PAY				729		729			
SUBTOTAL FOR BUDGET CODE Z228			6	482,318	6	486,477			4,159
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,465,424	13	1,476,632			11,208
SUBTOTAL FOR F/T SALARIED			13	1,465,424	13	1,476,632			11,208
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED				23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		4,376		4,376			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				112,761		112,761			
SUBTOTAL FOR BUDGET CODE 2200			13	1,601,730	13	1,612,938			11,208
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	909,521	14	914,010			4,489
SUBTOTAL FOR F/T SALARIED			14	909,521	14	914,010			4,489
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		21,614		21,614			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				190,873		190,873			
SUBTOTAL FOR BUDGET CODE 2207			14	1,100,394	14	1,104,883			4,489
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,345		60,735			2,390
SUBTOTAL FOR F/T SALARIED				58,345		60,735			2,390

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		3,644		3,644			
SUBTOTAL FOR ADD GRS PAY					3,735			3,735	
SUBTOTAL FOR BUDGET CODE 2208					62,080			64,470	2,390
TOTAL FOR ROADWAY DESIGN				35	3,401,036	35		3,424,291	23,255
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,817,166	32	2,829,063			11,897
SUBTOTAL FOR F/T SALARIED				32	2,817,166	32		2,829,063	11,897
03 UNSALARIED		031 UNSALARIED		686,486		688,035			1,549
SUBTOTAL FOR UNSALARIED					686,486			688,035	1,549
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915			
SUBTOTAL FOR ADD GRS PAY					9,915			9,915	
SUBTOTAL FOR BUDGET CODE 2300				32	3,513,567	32		3,527,013	13,446
TOTAL FOR ROADWAY ENGINEERING CONSTR				32	3,513,567	32		3,527,013	13,446
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	6,400,870	114	6,478,587			77,717
SUBTOTAL FOR F/T SALARIED				114	6,400,870	114		6,478,587	77,717
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		115,308		121,370			6,062
				3421					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					115,308			121,370	6,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327			
		047 OVERTIME		645,944		651,213			5,269
SUBTOTAL FOR ADD GRS PAY					655,271			660,540	5,269
SUBTOTAL FOR BUDGET CODE 2400				114	7,171,449	114		7,260,497	89,048
TOTAL FOR CAPITAL PLANNING				114	7,171,449	114		7,260,497	89,048
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	8,621,755	136	9,106,824			485,069
SUBTOTAL FOR F/T SALARIED				136	8,621,755	136		9,106,824	485,069
03 UNSALARIED		031 UNSALARIED		70,616		72,062			1,446
SUBTOTAL FOR UNSALARIED					70,616			72,062	1,446
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		70,916		70,916			
		043 SHIFT DIFFERENTIAL		131,676		131,676			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,738,654		1,738,654			
SUBTOTAL FOR ADD GRS PAY					1,954,238			1,954,238	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,820		8,820			
		081 ANNUITY CONTRIBUTIONS		21,637		21,637			
SUBTOTAL FOR FRINGE BENES					30,457			30,457	
SUBTOTAL FOR BUDGET CODE 2600				136	10,677,066	136		11,163,581	486,515
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	695,078	17	695,968			890
SUBTOTAL FOR F/T SALARIED				17	695,078	17		695,968	890
03 UNSALARIED		031 UNSALARIED		3,905		3,905			
				3422					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					3,905				3,905
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		2,270		2,270			
SUBTOTAL FOR ADD GRS PAY					2,270				2,270
SUBTOTAL FOR BUDGET CODE 2601				17	701,253	17			702,143 890
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	27	1,039,110	27	1,040,544			1,434
SUBTOTAL FOR F/T SALARIED				27	1,039,110	27			1,040,544 1,434
03		UNSALARIED 031 UNSALARIED		4,150		4,150			
SUBTOTAL FOR UNSALARIED					4,150				4,150
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		9,395		9,395			
SUBTOTAL FOR ADD GRS PAY					9,395				9,395
SUBTOTAL FOR BUDGET CODE 2602				27	1,052,655	27			1,054,089 1,434
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	21	810,587	21	812,426			1,839
SUBTOTAL FOR F/T SALARIED				21	810,587	21			812,426 1,839
03		UNSALARIED 031 UNSALARIED		6,834		7,255			421
SUBTOTAL FOR UNSALARIED					6,834				7,255 421
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		4,650		4,650			
SUBTOTAL FOR ADD GRS PAY					4,650				4,650
SUBTOTAL FOR BUDGET CODE 2603				21	822,071	21			824,331 2,260
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	19	839,275	19	840,783			1,508
SUBTOTAL FOR F/T SALARIED				19	839,275	19			840,783 1,508
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		5,101		5,101			
SUBTOTAL FOR ADD GRS PAY					5,101				5,101

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2604			19	844,376	19	845,884	1,508
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,398	18	753,901	503
SUBTOTAL FOR F/T SALARIED			18	753,398	18	753,901	503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
SUBTOTAL FOR ADD GRS PAY				1,239		1,239	
SUBTOTAL FOR BUDGET CODE 2605			18	754,637	18	755,140	503
TOTAL FOR HWY INSP + QUALITY ASSURANCE			238	14,852,058	238	15,345,168	493,110
TOTAL FOR HIGHWAY OPERATIONS			1,757	199,888,505	1,733	185,533,583	24- 14,354,922-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,757	199,888,505	1,733	185,533,583	14,354,922-
FINANCIAL PLAN SAVINGS	21-	2,261,141-	21-	1,595,686-	665,455
APPROPRIATION	1,736	197,627,364	1,712	183,937,897	13,689,467-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,548,994	76,709,245	3,160,251
OTHER CATEGORICAL	186,391		186,391-
CAPITAL FUNDS - I.F.A.	99,760,876	86,350,726	13,410,150-
STATE	21,865,682	20,587,066	1,278,616-
FEDERAL - C.D.			
FEDERAL - OTHER	2,265,421	290,860	1,974,561-
INTRA-CITY SALES			
TOTAL	197,627,364	183,937,897	13,689,467-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-123,769	37	81,973	3,032,996
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,332-104,886	4	95,097	380,388
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	9	101,504	913,532
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,764-155,764	1	155,764	155,764
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	130,250-204,086	3	161,253	483,760
10015	ADMINISTRATIVE ENGINEER	155,765-175,688	3	167,909	503,727
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	6	113,357	680,141
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,119- 72,867	2	69,493	138,986
83008	ADMINISTRATIVE PROJECT MANAGER	135,402-207,552	6	181,812	1,090,869
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	75,197-143,675	6	105,900	635,399
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	92,469-135,255	2	113,862	227,724
10026	ADMINISTRATIVE STAFF ANALYST	147,445-207,551	4	171,025	684,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-139,304	9	116,159	1,045,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,976- 97,873	8	84,818	678,541
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	20	143,297	2,865,947
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	110,101-133,804	6	121,333	727,996
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	31,320- 46,898	126	37,309	4,700,922
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	46	111,393	5,124,092
91578	ASPHALT PLANT MANAGER (DOT)	157,186-187,460	2	172,323	344,646
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,649	114	54,590	6,223,249
20210	ASSISTANT CIVIL ENGINEER	65,640- 77,586	15	70,856	1,062,844
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,727- 72,571	7	64,979	454,854
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,176- 79,546	48	68,416	3,283,949
22427	ASSOCIATE PROJECT MANAGER	77,921- 99,626	6	88,719	532,313
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,450- 80,450	1	80,450	80,450
12627	ASSOCIATE STAFF ANALYST	75,591- 97,164	4	83,695	334,781
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	67	89,688	6,009,118
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	39,919- 39,919	2	39,919	79,838
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	6	92,337	554,019
91805	BRIDGE PAINTER	96,009- 96,009	3	96,009	288,027
92210	CEMENT MASON	87,879- 87,879	15	87,879	1,318,181
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	10	85,225	852,251
20215	CIVIL ENGINEER	81,873-122,168	8	101,781	814,249
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	9	62,260	560,340

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	72	45,720	3,291,806
81303	CLIMBER & PRUNER	66,140- 69,586	5	68,613	343,064
56056	COMMUNITY ASSISTANT	37,398- 42,191	12	37,797	453,569
56057	COMMUNITY ASSOCIATE	38,334- 49,827	6	44,450	266,697
56058	COMMUNITY COORDINATOR	62,215- 79,970	20	66,933	1,338,666
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	7	89,997	629,976
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	4	125,775	503,100
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	125,618-135,683	35	125,906	4,406,695
92406	HIGHWAY REPAIRER	99,347- 99,347	384	99,347	38,149,263
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,640-109,409	13	82,091	1,067,177
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 67,164	87	59,770	5,199,970
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	2	54,499	108,998
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91210	MOTOR GRADER OPERATOR	120,060-120,060	18	120,060	2,161,086
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	4	54,710	218,839
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 81,026	37	56,489	2,090,103
12158	PROCUREMENT ANALYST	40,189- 76,821	5	59,081	295,406
22426	PROJECT MANAGER	65,640- 85,646	7	74,021	518,146
34171	QUALITY ASSURANCE SPECIALIST	43,821- 50,395	3	46,012	138,037
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	50,078- 73,563	10	61,492	614,919
12200	STOCK WORKER	34,350- 50,288	4	40,984	163,937
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	113,300-113,300	1	113,300	113,300
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	152	97,092	14,757,984
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	19	123,855	2,353,254
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
31715	TRAFFIC CONTROL INSPECTOR	57,419- 57,419	1	57,419	57,419

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92355 WELDER		132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			1,572		130,515,006

POSITION SCHEDULE FOR U/A 002			1,572		130,515,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			140		11,623,474
TOTAL FOR U/A 002			1,712		142,138,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,683,206	26	2,695,852			12,646
SUBTOTAL FOR F/T SALARIED			26	2,683,206	26	2,695,852			12,646
03 UNSALARIED		031 UNSALARIED		13,817		14,279			462
SUBTOTAL FOR UNSALARIED				13,817		14,279			462
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		18,546		18,546			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				297,747		297,747			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			26	2,995,445	26	3,008,553			13,108
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,699	1	179,420			721
SUBTOTAL FOR F/T SALARIED			1	178,699	1	179,420			721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	187,386	1	188,107			721
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			27	3,182,831	27	3,196,660			13,829
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	557	33,760,055	557	33,773,110			13,055
			3429						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			557	33,760,055	557	33,773,110			13,055
04 ADD GRS PAY		047 OVERTIME		839,727		839,727			
SUBTOTAL FOR ADD GRS PAY				839,727		839,727			
SUBTOTAL FOR BUDGET CODE 3100			557	34,599,782	557	34,612,837			13,055
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	946,426	25	3,708,130	22		2,761,704
SUBTOTAL FOR F/T SALARIED			3	946,426	25	3,708,130	22		2,761,704
03 UNSALARIED		031 UNSALARIED		159,549		163,707			4,158
SUBTOTAL FOR UNSALARIED				159,549		163,707			4,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		97,406		97,406			
		043 SHIFT DIFFERENTIAL		189,466		189,466			
		045 HOLIDAY PAY		1,531,859		1,531,859			
		047 OVERTIME		11,992,267		12,067,569			75,302
SUBTOTAL FOR ADD GRS PAY				13,811,906		13,887,208			75,302
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672			
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760			
SUBTOTAL FOR FRINGE BENES				59,432		59,432			
SUBTOTAL FOR BUDGET CODE 3101			3	14,977,313	25	17,818,477	22		2,841,164
BUDGET CODE: 3102 HART ISLAND FERRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	732,986			42,714
SUBTOTAL FOR F/T SALARIED			11	690,272	11	732,986			42,714
SUBTOTAL FOR BUDGET CODE 3102			11	690,272	11	732,986			42,714
TOTAL FOR MUNICIPAL FERRY SERVICE			571	50,267,367	593	53,164,300	22		2,896,933
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,803,441	12	1,870,670	67,229
SUBTOTAL FOR F/T SALARIED			12	1,803,441	12	1,870,670	67,229
03 UNSALARIED		031 UNSALARIED				8,170	8,170
SUBTOTAL FOR UNSALARIED						8,170	8,170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,008,674		1,008,674	
SUBTOTAL FOR ADD GRS PAY				1,048,851		1,048,851	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
SUBTOTAL FOR FRINGE BENES				327,837		327,837	
SUBTOTAL FOR BUDGET CODE 3110			12	3,180,129	12	3,255,528	75,399
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,704,327	47	3,704,327	
SUBTOTAL FOR F/T SALARIED			47	3,704,327	47	3,704,327	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
SUBTOTAL FOR ADD GRS PAY				439,434		439,434	
SUBTOTAL FOR BUDGET CODE 3116			47	4,143,761	47	4,143,761	
TOTAL FOR FERRY MAINTENANCE + REPAIR			59	7,323,890	59	7,399,289	75,399
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	512,464	4	513,670	1,206
SUBTOTAL FOR F/T SALARIED			4	512,464	4	513,670	1,206

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED					15,535			15,535	
03 UNSALARIED		031 UNSALARIED		4,114		4,114			
SUBTOTAL FOR UNSALARIED					4,114			4,114	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY					119,774			119,774	
SUBTOTAL FOR BUDGET CODE 3300			4	651,887	4	653,093		1,206	
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED				6	425,027	6		425,027	
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,619			1-	112,619-	
SUBTOTAL FOR F/T SALARIED				1	112,619		1-	112,619-	
SUBTOTAL FOR BUDGET CODE 3502			1	112,619			1-	112,619-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,904			1-	131,904-	
SUBTOTAL FOR F/T SALARIED				1	131,904		1-	131,904-	
SUBTOTAL FOR BUDGET CODE 3518			1	131,904			1-	131,904-	
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,321,437	10	1,078,120	2-	243,317-	

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,436	6	468,452	7,016
SUBTOTAL FOR F/T SALARIED			6	461,436	6	468,452	7,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 3407			6	478,994	6	486,010	7,016
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,518	5	485,972	3,454
SUBTOTAL FOR F/T SALARIED			5	482,518	5	485,972	3,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		7,641		7,641	
SUBTOTAL FOR ADD GRS PAY				7,732		7,732	
SUBTOTAL FOR BUDGET CODE 3408			5	490,250	5	493,704	3,454
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,177,524	12	1,183,975	6,451
SUBTOTAL FOR F/T SALARIED			12	1,177,524	12	1,183,975	6,451
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
SUBTOTAL FOR ADD GRS PAY				48,147		48,147	
SUBTOTAL FOR BUDGET CODE 3409			12	1,225,671	12	1,232,122	6,451
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	2,194,915	23	2,211,836	16,921

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRANSIT OPERATIONS		692	64,290,440	712	67,050,205	20 2,759,765

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692	64,290,440	712	67,050,205	2,759,765
FINANCIAL PLAN SAVINGS		937,811-		937,811-	
APPROPRIATION	692	63,352,629	712	66,112,394	2,759,765

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,652,632		23,639,999	2,987,367
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,623,104		1,640,025	16,921
STATE		35,588,582		35,588,582	
FEDERAL - C.D.					
FEDERAL - OTHER		4,813,311		4,568,788	244,523-
INTRA-CITY SALES		675,000		675,000	
TOTAL		63,352,629		66,112,394	2,759,765

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-105,264	4	78,629	314,514
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,569- 86,569	1	86,569	86,569
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,694- 95,179	3	81,138	243,414
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	8	168,013	1,344,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,263-148,745	7	122,196	855,369
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,446-139,000	2	135,223	270,446
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,938- 95,000	2	93,469	186,938
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	76,195- 76,195	1	76,195	76,195
90751	BOILER MAKER	100,725-100,725	7	100,725	705,076
91510	CAPTAIN (FERRY)	70,926- 70,926	22	70,926	1,560,372
91522	CHIEF MARINE ENGINEER	68,789- 68,789	24	68,789	1,650,936
90647	CITY ATTENDANT	37,364- 42,997	14	39,993	559,902
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
22122	CITY PLANNER	74,989-115,998	2	95,494	190,987
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 57,203	10	44,732	447,318
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	2	125,775	251,550
91529	DECKHAND (FERRY)	47,847- 55,024	236	53,443	12,612,460
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	233,181-233,181	1	233,181	233,181
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	105,298-105,298	8	105,298	842,383
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
81560	FERRY TERMINAL SUPERVISOR	74,312- 74,312	13	74,312	966,056
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	5	73,080	365,400
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	77,841- 90,619	7	88,794	621,556
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	4	104,283	417,130
91542	MARINE ENGINEER	64,231- 64,237	18	64,231	1,156,164
91547	MARINE OILER (FERRY OPERATIONS)	49,705- 57,161	52	55,154	2,867,988
91556	MATE	57,875- 57,875	60	57,875	3,472,500

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	112,234-112,234	1	112,234	112,234
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	1	76,350	76,350
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,593	3	63,063	189,190
22426	PROJECT MANAGER	75,197- 75,197	1	75,197	75,197
90734	RIGGER	105,486-105,486	6	105,486	632,915
95999	SECRETARY TO THE DEPUTY COMMISSIONER	64,576- 64,576	1	64,576	64,576
92340	SHEET METAL WORKER	102,495-102,495	4	102,495	409,979
92025	SHIP CARPENTER	108,618-108,618	5	108,618	543,089
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
12200	STOCK WORKER	36,702- 53,625	4	41,850	167,399
70817	SUPERVISING SPECIAL OFFICER	59,754- 62,320	6	61,892	371,354
92072	SUPERVISOR DOCKBUILDER	111,833-111,833	1	111,833	111,833
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,214- 48,214	1	48,214	48,214
12202	SUPERVISOR OF STOCK WORKERS	42,356- 42,356	1	42,356	42,356
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
92073	SUPERVISOR SHIP CARPENTER	115,153-115,153	1	115,153	115,153
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
TOTAL FOR OBJECT 001			618		41,561,414

POSITION SCHEDULE FOR U/A 003			618		41,561,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			94		6,321,639
TOTAL FOR U/A 003			712		47,883,053

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,316,009	37	2,331,475			15,466
SUBTOTAL FOR F/T SALARIED			37	2,316,009	37	2,331,475			15,466
03 UNSALARIED		031 UNSALARIED		53,143		56,057			2,914
SUBTOTAL FOR UNSALARIED				53,143		56,057			2,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		23,584		23,584			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				77,775		77,775			
SUBTOTAL FOR BUDGET CODE 4495			37	2,446,927	37	2,465,307			18,380
TOTAL FOR OFFICE OF THE COMMISSIONER			37	2,446,927	37	2,465,307			18,380
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 OneNYC Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,542		12,204	1-		83,338-
SUBTOTAL FOR F/T SALARIED			1	95,542		12,204	1-		83,338-
SUBTOTAL FOR BUDGET CODE Z030			1	95,542		12,204	1-		83,338-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,487	4	304,666			3,179
SUBTOTAL FOR F/T SALARIED			4	301,487	4	304,666			3,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358			
SUBTOTAL FOR ADD GRS PAY				358		358			
SUBTOTAL FOR BUDGET CODE Z402			4	301,845	4	305,024			3,179
BUDGET CODE: 4000 DEP COMM TRAFFIC									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	823,577	4	846,664			23,087
SUBTOTAL FOR F/T SALARIED			4	823,577	4	846,664			23,087
03 UNSALARIED		031 UNSALARIED		21,357		21,357			
SUBTOTAL FOR UNSALARIED				21,357		21,357			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596			
		043 SHIFT DIFFERENTIAL		264,873		264,873			
		047 OVERTIME		32,031		32,031			
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
SUBTOTAL FOR FRINGE BENES				32,155		32,155			
SUBTOTAL FOR BUDGET CODE 4000			4	1,884,589	4	1,907,676			23,087
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	810,407	8	814,988			4,581
SUBTOTAL FOR F/T SALARIED			8	810,407	8	814,988			4,581
03 UNSALARIED		031 UNSALARIED		15,799		15,799			
SUBTOTAL FOR UNSALARIED				15,799		15,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156			
		047 OVERTIME		100,524		100,524			
SUBTOTAL FOR ADD GRS PAY				102,680		102,680			
SUBTOTAL FOR BUDGET CODE 4020			8	928,886	8	933,467			4,581
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	570,622	10	572,331			1,709
SUBTOTAL FOR F/T SALARIED			10	570,622	10	572,331			1,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262			
		047 OVERTIME		55,954		55,954			
SUBTOTAL FOR ADD GRS PAY				56,216		56,216			
SUBTOTAL FOR BUDGET CODE 4021			10	626,838	10	628,547			1,709

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4904 SmartChoice								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,394			2-	139,394-
		SUBTOTAL FOR F/T SALARIED	2	139,394			2-	139,394-
		SUBTOTAL FOR BUDGET CODE 4904	2	139,394			2-	139,394-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,509,672	20	1,569,980		60,308
		SUBTOTAL FOR F/T SALARIED	20	1,509,672	20	1,569,980		60,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240		
		047 OVERTIME		10,882		21,765		10,883
		SUBTOTAL FOR ADD GRS PAY		19,122		30,005		10,883
		SUBTOTAL FOR BUDGET CODE 5040	20	1,528,794	20	1,599,985		71,191
BUDGET CODE: 5222 CONGESTION PRICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	614,290			7-	614,290-
		SUBTOTAL FOR F/T SALARIED	7	614,290			7-	614,290-
04 ADD GRS PAY		047 OVERTIME		68,255				68,255-
		SUBTOTAL FOR ADD GRS PAY		68,255				68,255-
		SUBTOTAL FOR BUDGET CODE 5222	7	682,545			7-	682,545-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	56	6,188,433	46	5,386,903	10-	801,530-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,452,977	18	1,455,837		2,860
		SUBTOTAL FOR F/T SALARIED	18	1,452,977	18	1,455,837		2,860
03 UNSALARIED		031 UNSALARIED		16,251		17,578		1,327
		SUBTOTAL FOR UNSALARIED		16,251		17,578		1,327

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 4100	18	1,525,507	18	1,529,694			4,187
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,525,507	18	1,529,694			4,187
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,307	4	297,427			2,120
		SUBTOTAL FOR F/T SALARIED	4	295,307	4	297,427			2,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967			
		SUBTOTAL FOR ADD GRS PAY		967		967			
		SUBTOTAL FOR BUDGET CODE Z412	4	296,274	4	298,394			2,120
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,065,420	64	5,417,329			351,909
		SUBTOTAL FOR F/T SALARIED	64	5,065,420	64	5,417,329			351,909
03 UNSALARIED		031 UNSALARIED		5,761		6,386			625
		SUBTOTAL FOR UNSALARIED		5,761		6,386			625
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		54,571		54,571			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		1,986,264		2,049,433			63,169

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		2,128,783		2,191,952			63,169
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	64	7,827,021	64	8,242,724			415,703
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,140,682	28	2,141,504			822
		SUBTOTAL FOR F/T SALARIED	28	2,140,682	28	2,141,504			822
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	2,192,056	28	2,192,878			822
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721			
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453			
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,143,646	32	2,159,045			15,399
		SUBTOTAL FOR F/T SALARIED	32	2,143,646	32	2,159,045			15,399
03 UNSALARIED		031 UNSALARIED		13,201		14,051			850
		SUBTOTAL FOR UNSALARIED		13,201		14,051			850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,713		22,713			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					175,704				175,704
SUBTOTAL FOR BUDGET CODE 4123				32	2,332,551	32			16,249
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,465,599	203	10,097,868		13	632,269
SUBTOTAL FOR F/T SALARIED				190	9,465,599	203	10,097,868	13	632,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY					46,740		46,740		
SUBTOTAL FOR BUDGET CODE 4124				190	9,512,339	203	10,144,608	13	632,269
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,501	10	425,736			3,235
SUBTOTAL FOR F/T SALARIED				10	422,501	10	425,736		3,235
03 UNSALARIED		031 UNSALARIED		62,385		63,343			958
SUBTOTAL FOR UNSALARIED					62,385		63,343		958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,318		12,318			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		531,639		531,639			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					566,805		566,805		
SUBTOTAL FOR BUDGET CODE 4125				10	1,051,691	10	1,055,884		4,193
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,141	1	61,861			720
SUBTOTAL FOR F/T SALARIED				1	61,141	1	61,861		720
03 UNSALARIED		031 UNSALARIED		18,038		19,181			1,143
SUBTOTAL FOR UNSALARIED					18,038		19,181		1,143
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,481		2,481		
SUBTOTAL FOR BUDGET CODE 4126			1	81,660	1	83,523		1,863
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,273,344	21	2,284,861		11,517
SUBTOTAL FOR F/T SALARIED			21	2,273,344	21	2,284,861		11,517
03 UNSALARIED		031 UNSALARIED		18,715		19,880		1,165
SUBTOTAL FOR UNSALARIED				18,715		19,880		1,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889		
		042 LONGEVITY DIFFERENTIAL		266,301		266,301		
		043 SHIFT DIFFERENTIAL		53,218		53,218		
		047 OVERTIME		25,777		25,777		
SUBTOTAL FOR ADD GRS PAY				352,185		352,185		
SUBTOTAL FOR BUDGET CODE 4127			21	2,644,244	21	2,656,926		12,682
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,929,029	41	3,366,447	5	437,418
SUBTOTAL FOR F/T SALARIED			36	2,929,029	41	3,366,447	5	437,418
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
SUBTOTAL FOR OTH SALARIED				26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900		
		042 LONGEVITY DIFFERENTIAL		36,965		36,965		
		047 OVERTIME		14,971		14,971		
SUBTOTAL FOR ADD GRS PAY				60,836		60,836		
SUBTOTAL FOR BUDGET CODE 4128			36	3,016,861	41	3,454,279	5	437,418
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,846,179	38	2,871,086		24,907
SUBTOTAL FOR F/T SALARIED			38	2,846,179	38	2,871,086		24,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068		

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		93,765		93,765			
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833			
		SUBTOTAL FOR BUDGET CODE 4129	38	2,965,012	38	2,989,919			24,907
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,470,173	22	1,629,399			159,226
		SUBTOTAL FOR F/T SALARIED	22	1,470,173	22	1,629,399			159,226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		37,443		37,443			
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474			
		SUBTOTAL FOR BUDGET CODE 4527	22	1,554,647	22	1,713,873			159,226
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,752,952	21	1,766,278			13,326
		SUBTOTAL FOR F/T SALARIED	21	1,752,952	21	1,766,278			13,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		18,562		18,562			
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162			
		SUBTOTAL FOR BUDGET CODE 4528	21	1,776,114	21	1,789,440			13,326
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,703,903	23	1,727,674			23,771
		SUBTOTAL FOR F/T SALARIED	23	1,703,903	23	1,727,674			23,771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799			
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799			
		SUBTOTAL FOR BUDGET CODE 4529	23	1,712,702	23	1,736,473			23,771
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	554	42,137,346	572	43,881,895		18	1,744,549

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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,460,125	100	5,474,240	14,115
SUBTOTAL FOR F/T SALARIED			100	5,460,125	100	5,474,240	14,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
SUBTOTAL FOR ADD GRS PAY				171,500		171,500	
SUBTOTAL FOR BUDGET CODE 4130			100	5,631,625	100	5,645,740	14,115
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,758	13	945,126	1,368
SUBTOTAL FOR F/T SALARIED			13	943,758	13	945,126	1,368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
SUBTOTAL FOR ADD GRS PAY				60,437		60,437	
SUBTOTAL FOR BUDGET CODE 4131			13	1,004,195	13	1,005,563	1,368
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	786,522	10	786,773	251
SUBTOTAL FOR F/T SALARIED			10	786,522	10	786,773	251
03 UNSALARIED		031 UNSALARIED		518		518	
SUBTOTAL FOR UNSALARIED				518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
SUBTOTAL FOR ADD GRS PAY				60,666		60,666	
SUBTOTAL FOR BUDGET CODE 4132			10	847,706	10	847,957	251

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	595,973	8	596,181			208
SUBTOTAL FOR F/T SALARIED			8	595,973	8	596,181			208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			8	658,070	8	658,278			208
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367			
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				56,699		56,699			
SUBTOTAL FOR BUDGET CODE 4134			6	542,066	6	542,066			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683			
SUBTOTAL FOR F/T SALARIED			3	242,683	3	242,683			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				33,205		33,205			
SUBTOTAL FOR BUDGET CODE 4135			3	275,888	3	275,888			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	896,436	16	896,937			501
SUBTOTAL FOR F/T SALARIED			16	896,436	16	896,937			501

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		74,032		74,032			
		SUBTOTAL FOR ADD GRS PAY		74,032		74,032			
		SUBTOTAL FOR BUDGET CODE 4136	16	970,468	16	970,969			501
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,408,632	111	8,934,905	7		1,526,273
		SUBTOTAL FOR F/T SALARIED	104	7,408,632	111	8,934,905	7		1,526,273
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		33,939		35,132			1,193
		SUBTOTAL FOR UNSALARIED		33,939		35,132			1,193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		20,044		20,044			
		043 SHIFT DIFFERENTIAL		83,973		120,638			36,665
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		842,953		977,089			134,136
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		987,418		1,158,219			170,801
		SUBTOTAL FOR BUDGET CODE 4138	104	8,431,012	111	10,129,279	7		1,698,267
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	668,246	10	686,609			18,363
		SUBTOTAL FOR F/T SALARIED	10	668,246	10	686,609			18,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204			
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204			
		SUBTOTAL FOR BUDGET CODE 4139	10	678,450	10	696,813			18,363
BUDGET CODE: 4431 STREET NAME SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345			
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4431			10	554,345	10	554,345			
TOTAL FOR BOROUGH ENGINEERING			280	19,593,825	287	21,326,898		7	1,733,073
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	404	24,132,965	404	24,448,431			315,466
SUBTOTAL FOR F/T SALARIED			404	24,132,965	404	24,448,431			315,466
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
SUBTOTAL FOR OTH SALARIED				29,494		29,494			
03 UNSALARIED		031 UNSALARIED		639,334		641,873			2,539
SUBTOTAL FOR UNSALARIED				639,334		641,873			2,539
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		231,929		231,929			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		5,415,756		3,993,938			1,421,818-
SUBTOTAL FOR ADD GRS PAY				5,979,279		4,557,461			1,421,818-
SUBTOTAL FOR BUDGET CODE 4140			404	30,781,072	404	29,677,259			1,103,813-
BUDGET CODE: 4141 CHIPS METER PIPES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,147		340,330			164,183
SUBTOTAL FOR F/T SALARIED				176,147		340,330			164,183
SUBTOTAL FOR BUDGET CODE 4141				176,147		340,330			164,183
TOTAL FOR PARKING			404	30,957,219	404	30,017,589			939,630-

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,057,996	66	5,326,726			268,730
SUBTOTAL FOR F/T SALARIED			66	5,057,996	66	5,326,726			268,730
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192			
		042 LONGEVITY DIFFERENTIAL		7,781		7,781			
		043 SHIFT DIFFERENTIAL		1,377		1,377			
		047 OVERTIME		1,738,385		1,738,385			
SUBTOTAL FOR ADD GRS PAY				1,747,735		1,747,735			
SUBTOTAL FOR BUDGET CODE 4150			66	6,836,085	66	7,104,815			268,730
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,820	18	997,820			
SUBTOTAL FOR F/T SALARIED			18	997,820	18	997,820			
03 UNSALARIED		031 UNSALARIED		31,229		31,229			
SUBTOTAL FOR UNSALARIED				31,229		31,229			
SUBTOTAL FOR BUDGET CODE 4152			18	1,029,049	18	1,029,049			
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	782,083	10	784,553			2,470
SUBTOTAL FOR F/T SALARIED			10	782,083	10	784,553			2,470
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,985		16,985			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY				80,944		80,944			
SUBTOTAL FOR BUDGET CODE 4157			10	863,027	10	865,497			2,470
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	763,398	10	773,408			10,010
			3450						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	763,398	10	773,408			10,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		042 LONGEVITY DIFFERENTIAL		5,805		5,805			
		047 OVERTIME		66,279		66,279			
SUBTOTAL FOR ADD GRS PAY				73,385		73,385			
SUBTOTAL FOR BUDGET CODE 4158			10	836,783	10	846,793			10,010
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	452,265	8	457,273			5,008
SUBTOTAL FOR F/T SALARIED			8	452,265	8	457,273			5,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614			
		047 OVERTIME		36,153		36,153			
SUBTOTAL FOR ADD GRS PAY				40,767		40,767			
SUBTOTAL FOR BUDGET CODE 4159			8	493,032	8	498,040			5,008
TOTAL FOR HIGHWAY DESIGN			112	10,057,976	112	10,344,194			286,218
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,384,455	16	1,400,134			15,679
SUBTOTAL FOR F/T SALARIED			16	1,384,455	16	1,400,134			15,679
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
SUBTOTAL FOR OTH SALARIED				39,326		39,326			
03 UNSALARIED		031 UNSALARIED		3,501		4,041			540
SUBTOTAL FOR UNSALARIED				3,501		4,041			540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		42,575		42,575			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				80,180		80,180	
SUBTOTAL FOR BUDGET CODE 4170			16	1,507,462	16	1,523,681	16,219
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,507,462	16	1,523,681	16,219
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,536,917	16	1,604,600	67,683
SUBTOTAL FOR F/T SALARIED			16	1,536,917	16	1,604,600	67,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		22,059		22,059	
		047 OVERTIME		51,603		57,165	5,562
SUBTOTAL FOR ADD GRS PAY				74,805		80,367	5,562
SUBTOTAL FOR BUDGET CODE 4200			16	1,611,722	16	1,684,967	73,245
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,844,906	29	1,844,906	
SUBTOTAL FOR F/T SALARIED			29	1,844,906	29	1,844,906	
03 UNSALARIED		031 UNSALARIED		33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			29	1,913,506	29	1,913,506	
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728	
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728	
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TRAFFIC PLANNING			47	3,652,956	47	3,726,201	73,245
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,528,449	18	1,554,019	25,570
SUBTOTAL FOR F/T SALARIED			18	1,528,449	18	1,554,019	25,570
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
03 UNSALARIED		031 UNSALARIED		5,953		5,953	
SUBTOTAL FOR UNSALARIED				5,953		5,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		23,471		23,471	
SUBTOTAL FOR ADD GRS PAY				38,622		38,622	
SUBTOTAL FOR BUDGET CODE 4300			18	1,574,075	18	1,599,645	25,570
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	
TOTAL FOR SAFETY ENGINEERING			29	2,342,183	29	2,367,753	25,570

RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,419				7-	366,419-
		SUBTOTAL FOR F/T SALARIED	7	366,419				7-	366,419-
		SUBTOTAL FOR BUDGET CODE 4326	7	366,419				7-	366,419-
BUDGET CODE: 4432 School Safety CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,328,954				19-	1,328,954-
		SUBTOTAL FOR F/T SALARIED	19	1,328,954				19-	1,328,954-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000					68,000-
		SUBTOTAL FOR BUDGET CODE 4432	19	1,396,954				19-	1,396,954-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,323,601	21	1,477,818			154,217
		SUBTOTAL FOR F/T SALARIED	21	1,323,601	21	1,477,818			154,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
		047 OVERTIME		161,715		193,501			31,786
		SUBTOTAL FOR ADD GRS PAY		162,175		193,961			31,786
		SUBTOTAL FOR BUDGET CODE 4500	21	1,485,776	21	1,671,779			186,003
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,664					62,664-
		SUBTOTAL FOR F/T SALARIED		62,664					62,664-
		SUBTOTAL FOR BUDGET CODE 4502		62,664					62,664-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,779					144,779-
		SUBTOTAL FOR F/T SALARIED		144,779					144,779-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4566					144,779				144,779-
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,906					9,906-
SUBTOTAL FOR F/T SALARIED					9,906				9,906-
SUBTOTAL FOR BUDGET CODE 4593					9,906				9,906-
BUDGET CODE: 4600 Research, Implementation & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,110,173	12	1,141,113			30,940
SUBTOTAL FOR F/T SALARIED				12	1,110,173	12	1,141,113		30,940
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		047 OVERTIME		10,806		14,408			3,602
SUBTOTAL FOR ADD GRS PAY					23,806		27,408		3,602
SUBTOTAL FOR BUDGET CODE 4600				12	1,133,979	12	1,168,521		34,542
BUDGET CODE: 4610 Safety Investigation & Data Collection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,128,922	17	1,135,923			7,001
SUBTOTAL FOR F/T SALARIED				17	1,128,922	17	1,135,923		7,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707			
SUBTOTAL FOR ADD GRS PAY					707		707		
SUBTOTAL FOR BUDGET CODE 4610				17	1,129,629	17	1,136,630		7,001
TOTAL FOR PLANNING AND RESEARCH				76	5,730,106	50	3,976,930	26-	1,753,176-
TOTAL FOR TRAFFIC OPERATIONS				1,629	126,139,940	1,618	126,547,045	11-	407,105

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,629	126,139,940	1,618	126,547,045	407,105
FINANCIAL PLAN SAVINGS	48-	4,707,783-	48-	5,017,703-	309,920-
APPROPRIATION	1,581	121,432,157	1,570	121,529,342	97,185

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,968,195		82,645,941	2,677,746
OTHER CATEGORICAL		1,646,052		963,507	682,545-
CAPITAL FUNDS - I.F.A.		17,116,405		17,421,843	305,438
STATE		14,795,121		13,398,167	1,396,954-
FEDERAL - C.D.					
FEDERAL - OTHER		7,810,842		7,087,680	723,162-
INTRA-CITY SALES		95,542		12,204	83,338-
TOTAL		121,432,157		121,529,342	97,185

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,820- 68,486	2	66,653	133,306
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-117,284	38	78,397	2,979,097
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,111-103,340	5	78,080	390,398
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,000-129,201	8	117,382	939,059
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,767-119,767	1	119,767	119,767
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-143,948	32	105,848	3,387,150
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	7	163,686	1,145,799
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	13	116,676	1,516,789
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	138,111-158,851	2	148,481	296,962
10021	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-157,034	3	139,288	417,865
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,887- 96,762	4	81,342	325,368
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	148,609	743,047
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,873-144,473	19	113,375	2,154,118
10026	ADMINISTRATIVE STAFF ANALYST	157,154-160,944	2	159,049	318,098
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-142,255	15	120,122	1,801,832
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,434-110,000	15	87,546	1,313,193
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	123,625-194,974	16	145,382	2,326,118
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	43,611- 46,898	4	46,076	184,305
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	30	71,440	2,143,192
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	197,999-197,999	1	197,999	197,999
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	29	71,003	2,059,075
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	49,328- 72,569	39	59,799	2,332,165
22092	ASSISTANT URBAN DESIGNER	65,640- 70,891	6	67,525	405,149
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,392- 72,543	2	70,468	140,935
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 79,875	2	74,589	149,177
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 67,976	2	66,291	132,581
22427	ASSOCIATE PROJECT MANAGER	82,120- 97,471	9	89,185	802,664
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,373	1	68,373	68,373
12627	ASSOCIATE STAFF ANALYST	75,591- 98,140	11	80,775	888,523
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	119,793	479,172
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 55,024	103	41,465	4,270,908
22122	CITY PLANNER	63,489-117,391	42	82,374	3,459,709

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	106,175-113,994	2	110,085	220,169
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 62,820	154	44,679	6,880,503
56056	COMMUNITY ASSISTANT	37,398- 42,191	5	40,429	202,146
56057	COMMUNITY ASSOCIATE	44,083- 62,306	12	49,518	594,217
56058	COMMUNITY COORDINATOR	62,215- 83,981	32	66,751	2,136,025
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,952	3	68,915	206,746
13631	COMPUTER ASSOCIATE (SOFTWARE)	97,848- 97,848	1	97,848	97,848
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,798- 62,663	2	59,731	119,461
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-129,866	5	110,489	552,443
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	84,959- 84,959	1	84,959	84,959
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	7	91,943	643,598
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 64,595	4	53,651	214,605
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	52,242- 61,763	2	57,003	114,005
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	3	62,260	186,780
91717	ELECTRICIAN	106,953-106,953	32	106,953	3,422,483
91722	ELECTRICIAN'S HELPER	67,873-106,953	4	77,643	310,572
20113	ENGINEERING TECHNICIAN	64,479- 64,586	2	64,533	129,065
95005	EXECUTIVE AGENCY COUNSEL	136,755-136,755	1	136,755	136,755
91415	GRAPHIC ARTIST	66,337- 79,088	2	72,713	145,425
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
22315	HIGHWAY TRANSPORTATION SPECIALIST	57,078-106,820	137	79,655	10,912,770
31626	HIGHWAYS AND SEWERS INSPECTOR	61,817- 61,817	1	61,817	61,817
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	4	47,705	190,820
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	9	71,665	644,988
40502	MANAGEMENT AUDITOR	64,415- 72,100	3	67,257	201,772
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
20271	OPERATIONS COMMUNICATIONS SPECIALIST	39,306- 54,276	10	46,886	468,859
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,551	48	59,943	2,877,267
12158	PROCUREMENT ANALYST	46,217- 83,436	4	69,427	277,708
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	55,769- 55,769	1	55,769	55,769
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	50,599- 50,599	1	50,599	50,599
33765	SERVICE INSPECTOR (DOT)	32,992- 37,941	3	34,642	103,925
12626	STAFF ANALYST	57,000- 74,590	14	64,223	899,125
12749	STAFF ANALYST TRAINEE	39,237- 45,123	4	42,180	168,720
12200	STOCK WORKER	35,190- 35,190	2	35,190	70,380

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-141,967	2	126,861	253,722
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	8	115,174	921,393
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	2	97,092	194,184
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 98,195	35	72,511	2,537,884
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	71,435- 71,435	1	71,435	71,435
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	63,830- 71,714	48	68,957	3,309,930
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	68,283- 79,803	25	74,507	1,862,672
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-104,266	8	95,730	765,840
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	45,210- 77,827	94	55,390	5,206,677
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	184	64,252	11,822,384
TOTAL FOR OBJECT 001			1,434		101,951,656

POSITION SCHEDULE FOR U/A 004			1,434		101,951,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			136		9,669,055
TOTAL FOR U/A 004			1,570		111,620,711

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,356	1	152,792			436
SUBTOTAL FOR F/T SALARIED			1	152,356	1	152,792			436
SUBTOTAL FOR BUDGET CODE 7101			1	152,356	1	152,792			436
TOTAL FOR OFFICE OF THE COMMISSIONER			1	152,356	1	152,792			436
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,638	2	199,743			3,105
SUBTOTAL FOR F/T SALARIED			2	196,638	2	199,743			3,105
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
SUBTOTAL FOR UNSALARIED				2,514		2,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548			
SUBTOTAL FOR ADD GRS PAY				4,548		4,548			
SUBTOTAL FOR BUDGET CODE 7010			2	203,700	2	206,805			3,105
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,015	4	277,991			1,976
SUBTOTAL FOR F/T SALARIED			4	276,015	4	277,991			1,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011			
SUBTOTAL FOR ADD GRS PAY				7,011		7,011			
SUBTOTAL FOR BUDGET CODE 7017			4	283,026	4	285,002			1,976
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	486,726	6	491,807			5,081

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,758	5	211,670			1,912
SUBTOTAL FOR F/T SALARIED			5	209,758	5	211,670			1,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648			
SUBTOTAL FOR ADD GRS PAY				2,648		2,648			
SUBTOTAL FOR BUDGET CODE 7027			5	212,406	5	214,318			1,912
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,794	4	226,923			5,129
SUBTOTAL FOR F/T SALARIED			4	221,794	4	226,923			5,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294			
SUBTOTAL FOR ADD GRS PAY				1,294		1,294			
SUBTOTAL FOR BUDGET CODE 7097			4	223,088	4	228,217			5,129
TOTAL FOR ACCOUNTING MANAGEMENT			9	435,494	9	442,535			7,041
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,444,972	21	2,451,844			6,872
SUBTOTAL FOR F/T SALARIED			21	2,444,972	21	2,451,844			6,872
03 UNSALARIED		031 UNSALARIED		21,845		23,314			1,469
SUBTOTAL FOR UNSALARIED				21,845		23,314			1,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		158,455		158,455			
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				250,695		250,695			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7000			21	2,717,512	21	2,725,853	8,341
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665	
SUBTOTAL FOR F/T SALARIED			5	275,665	5	275,665	
SUBTOTAL FOR BUDGET CODE 7002			5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,623,557	19	1,640,367	16,810
SUBTOTAL FOR F/T SALARIED			19	1,623,557	19	1,640,367	16,810
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		235,012		235,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY				322,783		322,783	
SUBTOTAL FOR BUDGET CODE 7007			19	1,946,340	19	1,963,150	16,810
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	915,808	10	923,333	7,525
SUBTOTAL FOR F/T SALARIED			10	915,808	10	923,333	7,525
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				631		631	
SUBTOTAL FOR BUDGET CODE 7500			10	916,439	10	923,964	7,525
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,950,891	29	1,969,258	18,367
SUBTOTAL FOR F/T SALARIED			29	1,950,891	29	1,969,258	18,367
03 UNSALARIED		031 UNSALARIED		5,687		6,051	364
SUBTOTAL FOR UNSALARIED				5,687		6,051	364

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,962,391	29	1,981,122			18,731
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,233,139	72	6,279,524			46,385
		SUBTOTAL FOR F/T SALARIED	72	6,233,139	72	6,279,524			46,385
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377			
		SUBTOTAL FOR BUDGET CODE 7508	72	6,238,516	72	6,284,901			46,385
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,401	3	287,131			730
		SUBTOTAL FOR F/T SALARIED	3	286,401	3	287,131			730
		SUBTOTAL FOR BUDGET CODE 7607	3	286,401	3	287,131			730
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,255,608	13	1,264,213			8,605
		SUBTOTAL FOR F/T SALARIED	13	1,255,608	13	1,264,213			8,605
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690			
		042 LONGEVITY DIFFERENTIAL		13,267		13,267			
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7608			13	1,269,565	13	1,278,170	8,605
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,695,566	173	15,802,693	107,127
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	530,918	4	535,021	4,103
SUBTOTAL FOR F/T SALARIED			4	530,918	4	535,021	4,103
SUBTOTAL FOR BUDGET CODE 7107			4	530,918	4	535,021	4,103
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,219,736	25	2,230,178	10,442
SUBTOTAL FOR F/T SALARIED			25	2,219,736	25	2,230,178	10,442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671	
		042 LONGEVITY DIFFERENTIAL		23,796		23,796	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				174,053		174,053	
SUBTOTAL FOR BUDGET CODE 7110			25	2,393,789	25	2,404,231	10,442
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	9,827,154	91	9,889,042	61,888
SUBTOTAL FOR F/T SALARIED			91	9,827,154	91	9,889,042	61,888
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		104,596		116,783	12,187
SUBTOTAL FOR UNSALARIED				104,596		116,783	12,187
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		54,666		54,666	
		043 SHIFT DIFFERENTIAL		136,669		136,669	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,862,130		2,862,130			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
		SUBTOTAL FOR FRINGE BENES		370,478		370,478			
		SUBTOTAL FOR BUDGET CODE 7111	91	13,164,358	91	13,238,433			74,075
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792			
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,050,916	35	4,053,314			2,398
		SUBTOTAL FOR F/T SALARIED	35	4,050,916	35	4,053,314			2,398
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	35	4,193,445	35	4,195,843			2,398
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	632,100	7	633,342			1,242
		SUBTOTAL FOR F/T SALARIED	7	632,100	7	633,342			1,242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7117			7	642,564	7	643,806		1,242
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,458	20	1,058,817		10,359
SUBTOTAL FOR F/T SALARIED			20	1,048,458	20	1,058,817		10,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688		
		042 LONGEVITY DIFFERENTIAL		7,332		7,332		
		047 OVERTIME		326,712		326,712		
SUBTOTAL FOR ADD GRS PAY				334,732		334,732		
SUBTOTAL FOR BUDGET CODE 7118			20	1,383,190	20	1,393,549		10,359
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745		
SUBTOTAL FOR F/T SALARIED			12	952,745	12	952,745		
04 ADD GRS PAY		047 OVERTIME		290,000		290,000		
SUBTOTAL FOR ADD GRS PAY				290,000		290,000		
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			207	24,301,009	207	24,403,628		102,619
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,946,840	98	9,573,189	6	626,349
SUBTOTAL FOR F/T SALARIED			92	8,946,840	98	9,573,189	6	626,349
03 UNSALARIED		031 UNSALARIED		2,675		2,675		
SUBTOTAL FOR UNSALARIED				2,675		2,675		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		23,186		23,186		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		2,204,911		2,204,911			
		SUBTOTAL FOR ADD GRS PAY		2,357,291		2,357,291			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524			
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674			
		SUBTOTAL FOR FRINGE BENES		2,790,198		2,790,198			
		SUBTOTAL FOR BUDGET CODE 7120	92	14,097,004	98	14,723,353		6	626,349
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,291,530	18	1,687,054		6-	604,476-
		SUBTOTAL FOR F/T SALARIED	24	2,291,530	18	1,687,054		6-	604,476-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
		SUBTOTAL FOR ADD GRS PAY		4,805		4,805			
		SUBTOTAL FOR BUDGET CODE 7121	24	2,296,335	18	1,691,859		6-	604,476-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709			
		SUBTOTAL FOR F/T SALARIED	5	417,709	5	417,709			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7122	5	542,709	5	542,709			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
		SUBTOTAL FOR F/T SALARIED	6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000			
		SUBTOTAL FOR BUDGET CODE 7124	6	521,074	6	521,074			

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 OPERATING BUDGET
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255			
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255			
TOTAL FOR BRIDGE REPAIRS/FLAGS			141	19,007,891	141	19,029,764			21,873
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,920,496	91	5,277,041			356,545
SUBTOTAL FOR F/T SALARIED			91	4,920,496	91	5,277,041			356,545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
			3468						

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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		19,116		19,116			
			043 SHIFT DIFFERENTIAL		95,637		95,637			
			045 HOLIDAY PAY		55,090		55,090			
			047 OVERTIME		130,891		130,891			
			SUBTOTAL FOR ADD GRS PAY		570,842		570,842			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
			SUBTOTAL FOR FRINGE BENES		20,000		20,000			
			SUBTOTAL FOR BUDGET CODE 7130	91	5,511,338	91	5,867,883			356,545
			TOTAL FOR BRIDGE + TUNNEL OPERATIONS	91	5,511,338	91	5,867,883			356,545
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	779,598	9	781,662			2,064
			SUBTOTAL FOR F/T SALARIED	9	779,598	9	781,662			2,064
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
			042 LONGEVITY DIFFERENTIAL		99,649		99,649			
			047 OVERTIME		73,215		73,215			
			SUBTOTAL FOR ADD GRS PAY		179,888		179,888			
			SUBTOTAL FOR BUDGET CODE 7207	9	959,486	9	961,550			2,064
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
01 F/T SALARIED			001 FULL YEAR POSITIONS	38	3,879,450	38	3,907,522			28,072
			SUBTOTAL FOR F/T SALARIED	38	3,879,450	38	3,907,522			28,072
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
			042 LONGEVITY DIFFERENTIAL		60,215		60,215			
			047 OVERTIME		315,242		315,242			
			SUBTOTAL FOR ADD GRS PAY		435,019		435,019			
			SUBTOTAL FOR BUDGET CODE 7208	38	4,314,469	38	4,342,541			28,072

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	5,273,955	47	5,304,091	30,136
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,727		4,303	576
SUBTOTAL FOR F/T SALARIED				3,727		4,303	576
SUBTOTAL FOR BUDGET CODE 7300				3,727		4,303	576
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	922,536	9	925,452	2,916
SUBTOTAL FOR F/T SALARIED				9	922,536	9	925,452
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				44,560		44,560	
SUBTOTAL FOR BUDGET CODE 7307				9	967,096	9	970,012
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,988,024	62	6,034,850	46,826
SUBTOTAL FOR F/T SALARIED				62	5,988,024	62	6,034,850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
SUBTOTAL FOR ADD GRS PAY				227,818		227,818	
SUBTOTAL FOR BUDGET CODE 7309				62	6,215,842	62	6,262,668
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	7,186,665	71	7,236,983	50,318

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,903,264	12	1,936,272	33,008
		SUBTOTAL FOR F/T SALARIED	12	1,903,264	12	1,936,272	33,008
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		4,228		4,871	643
		SUBTOTAL FOR UNSALARIED		4,228		4,871	643
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
		SUBTOTAL FOR FRINGE BENES		700		700	
		SUBTOTAL FOR BUDGET CODE 7400	12	2,127,222	12	2,160,873	33,651
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,861,770	59	4,895,421	33,651

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BUREAU OF BRIDGES		805	82,912,770	805	83,627,597	714,827

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	805	82,912,770	805	83,627,597	714,827
FINANCIAL PLAN SAVINGS		671,000-		671,000-	
APPROPRIATION	805	82,241,770	805	82,956,597	714,827

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,021,460		46,144,903	1,123,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,904,380		27,096,137	191,757
STATE		2,652,429		2,047,953	604,476-
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		795,991		800,094	4,103
TOTAL		82,241,770		82,956,597	714,827

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-124,279	24	76,551	1,837,212
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	104,819-141,865	3	125,488	376,464
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,683-150,683	1	150,683	150,683
10015	ADMINISTRATIVE ENGINEER	131,876-194,670	27	155,806	4,206,768
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,581-146,121	61	118,824	7,248,290
10025	ADMINISTRATIVE MANAGER	140,341-140,341	1	140,341	140,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332-123,999	7	83,701	585,907
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,263-148,660	12	114,247	1,370,969
10026	ADMINISTRATIVE STAFF ANALYST	196,590-196,590	1	196,590	196,590
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,000	6	109,382	656,291
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,772-104,492	5	93,185	465,923
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	130,931-130,931	1	130,931	130,931
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	7	111,238	778,667
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	8	54,589	436,712
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	87	75,734	6,588,857
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 79,928	4	73,747	294,988
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 85,240	7	77,892	545,246
22427	ASSOCIATE PROJECT MANAGER	81,276-107,941	4	91,664	366,654
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	11	87,493	962,425
40526	BOOKKEEPER	44,134- 46,700	2	45,417	90,834
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
91110	BRIDGE OPERATOR	39,046- 65,149	78	48,031	3,746,449
91805	BRIDGE PAINTER	96,009- 96,009	32	96,009	3,072,283
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	40	96,886	3,875,440
92005	CARPENTER	95,041- 95,041	14	95,041	1,330,568
92210	CEMENT MASON	87,879- 87,879	9	87,879	790,908
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,333-137,333	1	137,333	137,333
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
21744	CITY RESEARCH SCIENTIST	87,069-116,846	2	101,958	203,915
20215	CIVIL ENGINEER	77,921-122,165	43	105,072	4,518,089
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	16	62,260	996,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,906	7	54,351	380,457
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
56058	COMMUNITY COORDINATOR	65,664- 67,192	2	66,428	132,856
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 57,337	1	57,337	57,337
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	70,711-109,426	11	86,484	951,320
95014	DEPUTY COMMISSIONER (DOT)	213,484-213,484	1	213,484	213,484
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91717	ELECTRICIAN	106,953-106,953	22	106,953	2,352,957
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	36	99,347	3,576,493
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,640- 94,718	4	76,988	307,952
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	4	39,607	158,426
91628	OILER	119,371-119,371	11	119,371	1,313,081
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,743- 79,290	6	55,937	335,622
12158	PROCUREMENT ANALYST	67,002- 73,469	2	70,236	140,471
22426	PROJECT MANAGER	69,010- 82,159	2	75,585	151,169
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	57,590- 74,590	6	71,227	427,363
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	94,069-145,806	2	119,938	239,875
92271	SUPERVISOR BRICKLAYER	102,696-102,696	2	102,696	205,391
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	109,599-115,174	5	114,059	570,295
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	20	97,092	1,941,840
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			706		64,137,139

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	706	64,137,139
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	8,993,735
TOTAL FOR U/A 006	805	73,130,874

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN											
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL			24,750			40,000		15,250
			105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
			117 POSTAGE			200			200		
			169 MAINTENANCE SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			171,000			25,000		146,000-
	SUBTOTAL FOR SUPPLYS&MATL					203,750			73,000		130,750-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,700			9,700		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			10,000			10,000		
			315 OFFICE EQUIPMENT			12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT			111,700			25,000		86,700-
			337 BOOKS-OTHER			4,807			4,807		
	SUBTOTAL FOR PROPTY&EQUIP					150,207			63,507		86,700-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,500			4,500		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			43,304			43,304		
			417 ADVERTISING			45,000			45,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000			10,000		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000		
	SUBTOTAL FOR OTHR SER&CHR					127,804			122,804		5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		10,000	4		10,000		
			608 MAINT & REP GENERAL	1		6,000	1		6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5		10,000	5		10,000		
			613 DATA PROCESSING EQUIPMENT			10,000			10,000		
			615 PRINTING CONTRACTS	3		9,750	3		20,000		10,250
			622 TEMPORARY SERVICES	1		4,750	1		25,000		20,250
			633 TRANSPORTATION EXPENDITURES	1		7,000	1		7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6		10,000	6		10,000		
			684 PROF SERV COMPUTER SERVICES			166,000			26,000		140,000-
			686 PROF SERV OTHER	2		10,000	2		20,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS			23		243,500	23		144,000		99,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,000			3,000		
		794 TRAINING CITY EMPLOYEES			5,500			13,000		7,500
		SUBTOTAL FOR FXD MIS CHGS			8,500			16,000		7,500
		SUBTOTAL FOR BUDGET CODE 7000		23	733,761		23	419,311		314,450-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN		23	733,761		23	419,311		314,450-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING										
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	3,747,989		1	4,000,000		252,011
		683 PROF SERV ENGINEER & ARCHITECT			252,011					252,011-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,000,000		1	4,000,000		
		SUBTOTAL FOR BUDGET CODE 7102		1	4,000,000		1	4,000,000		
BUDGET CODE: 7107 Parks Bridge Repairs										
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL			1,208			1,208		
	846001	40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			1,208			1,208		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,000,000			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 7107			1,001,208			1,001,208		
BUDGET CODE: 7110 BRIDGE MAINTENANCE										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,900			3,900		
		100 SUPPLIES + MATERIALS - GENERAL			8,906			8,906		
		101 PRINTING SUPPLIES			200			200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			2,000			8,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL			25,006			31,006		6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		18,000		18,000		
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		4,250		20,000		15,750
			337 BOOKS-OTHER				3,500		3,500
			SUBTOTAL FOR PROPTY&EQUIP		35,750		55,000		19,250
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		12,000		34,000		22,000
			417 ADVERTISING		15,500				15,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		32,500		39,000		6,500
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	500,000		449,000
			607 MAINT & REP MOTOR VEH EQUIP		141,900				141,900-
			608 MAINT & REP GENERAL	5	2,838,000	5	2,888,000		50,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	93,923	1	253,000		159,077
			SUBTOTAL FOR CNTRCTL SVCS	8	3,126,323	8	3,642,500		516,177
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 7110	8	3,220,579	8	3,767,506		546,927
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		285,155		552,605		267,450
			105 AUTOMOTIVE SUPPLIES & MATERIAL		29,500		4,500		25,000-
			169 MAINTENANCE SUPPLIES		73,500		38,500		35,000-
			170 CLEANING SUPPLIES		400				400-
			199 DATA PROCESSING SUPPLIES		1,000		2,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL		443,555		652,105		208,550
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,000		34,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600		
			305 MOTOR VEHICLES		9,000		9,000		
			315 OFFICE EQUIPMENT		1,500		1,500		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP			46,100			49,100		3,000
40			403 OFFICE SERVICES			600			600		
			412 RENTALS OF MISC.EQUIP			84,022			59,022		25,000-
			SUBTOTAL FOR OTHR SER&CHR			84,622			59,622		25,000-
60			600 CONTRACTUAL SERVICES GENERAL	2		177,000	2		17,000		160,000-
			608 MAINT & REP GENERAL	1		18,500	1		32,000		13,500
			624 CLEANING SERVICES			111,000			1,000		110,000-
			671 TRAINING PRGM CITY EMPLOYEES			4,800			2,500		2,300-
			SUBTOTAL FOR CNTRCTL SVCS	3		311,300	3		52,500		258,800-
70			701 TAXES AND LICENSES						3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
			SUBTOTAL FOR BUDGET CODE 7111	3		885,577	3		816,327		69,250-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB											
10			100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
			169 MAINTENANCE SUPPLIES			31,000			31,000		
			SUBTOTAL FOR SUPPLYS&MATL			71,000			71,000		
			SUBTOTAL FOR BUDGET CODE 7112			71,000			71,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING											
10	856001		10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500		
			100 SUPPLIES + MATERIALS - GENERAL			48,730			39,280		9,450-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500					500-
			110 FOOD & FORAGE SUPPLIES			350					350-
			169 MAINTENANCE SUPPLIES			116,500			127,000		10,500
			170 CLEANING SUPPLIES			25,000			25,000		
			199 DATA PROCESSING SUPPLIES						3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL			201,580			204,780		3,200
30			300 EQUIPMENT GENERAL			26,000			20,000		6,000-
			314 OFFICE FURITURE			3,500			3,500		
			315 OFFICE EQUIPMENT			500					500-
			319 SECURITY EQUIPMENT			1,200			1,200		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,000		3,000		2,000
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		33,200		28,700		4,500-
40			403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		46,450		59,200		12,750
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,600		9,600		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		62,250		74,800		12,550
60			600 CONTRACTUAL SERVICES GENERAL		11,500		21,500		10,000
			608 MAINT & REP GENERAL	1	5,500	1	10,500		5,000
			624 CLEANING SERVICES				1,500		1,500
			SUBTOTAL FOR CNTRCTL SVCS	1	17,000	1	33,500		16,500
70			794 TRAINING CITY EMPLOYEES				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
			SUBTOTAL FOR BUDGET CODE 7116	1	314,030	1	344,780		30,750
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
60			600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
			SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				13	12,492,394	13	13,000,821		508,427
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10			827001 10F MOTOR VEHICLE FUEL		75,000		75,000		
			856001 10F MOTOR VEHICLE FUEL						
			856001 10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
			100 SUPPLIES + MATERIALS - GENERAL		126,180		336,380		210,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL		90,250		5,000		85,250-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106	MOTOR VEHICLE FUEL		60,000		60,000			
		109	FUEL OIL		2,000		2,000			
		169	MAINTENANCE SUPPLIES		253,265		276,000		22,735	
		170	CLEANING SUPPLIES		500		500			
		199	DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL				683,095		830,780		147,685
30		300	EQUIPMENT GENERAL		96,000		31,000		65,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		3,096		3,096			
		305	MOTOR VEHICLES		60,000		60,000			
		314	OFFICE FURITURE		1,800		1,800			
		315	OFFICE EQUIPMENT		1,750		1,750			
		319	SECURITY EQUIPMENT		5,200		5,200			
		332	PURCH DATA PROCESSING EQUIPT		2,500		2,500			
		337	BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP				171,346		106,346		65,000-
40		400	CONTRACTUAL SERVICES-GENERAL		500		500			
		403	OFFICE SERVICES		1,200		1,000		200-	
		412	RENTALS OF MISC.EQUIP		317,150		393,200		76,050	
		454	OVERNIGHT TRVL EXP-SPECIAL		150		150			
		SUBTOTAL FOR OTHR SER&CHR				319,000		394,850		75,850
60		600	CONTRACTUAL SERVICES GENERAL		194,500		37,400		157,100-	
		602	TELECOMMUNICATIONS MAINT	2	300	2	300			
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100			
		608	MAINT & REP GENERAL	5	41,000	5	41,000			
		624	CLEANING SERVICES	1	222,000	1	3,000		219,000-	
		671	TRAINING PRGM CITY EMPLOYEES	5	11,000	5	1,000		10,000-	
		676	MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		SUBTOTAL FOR CNTRCTL SVCS			14	593,900	14	207,800		386,100-
		SUBTOTAL FOR BUDGET CODE 7120			14	1,767,341	14	1,539,776		227,565-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR										
10		100	SUPPLIES + MATERIALS - GENERAL		61,000		116,000		55,000	
		169	MAINTENANCE SUPPLIES		424,000		384,000		40,000-	
		SUBTOTAL FOR SUPPLYS&MATL				485,000		500,000		15,000
30		300	EQUIPMENT GENERAL		15,000				15,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 7121					500,000			500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM										
10		SUPPLYS&MATL	100		32,700			32,800		100
			169		44,000			44,000		
SUBTOTAL FOR SUPPLYS&MATL					76,700			76,800		100
60		CNTRCTL SVCS	600		500,000			500,000		
			607		100					100-
SUBTOTAL FOR CNTRCTL SVCS					500,100			500,000		100-
SUBTOTAL FOR BUDGET CODE 7122					576,800			576,800		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL	100		22,800			32,800		10,000
			169		54,000			44,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					76,800			76,800		
30		PROPTY&EQUIP	300		44,000			44,000		
SUBTOTAL FOR PROPTY&EQUIP					44,000			44,000		
60		CNTRCTL SVCS	600		5,000,000			5,000,000		
			608		16,000			16,000		
SUBTOTAL FOR CNTRCTL SVCS					5,016,000			5,016,000		
SUBTOTAL FOR BUDGET CODE 7124					5,136,800			5,136,800		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
10		SUPPLYS&MATL 856001	10X		10,800					10,800-
			100		17,700			30,000		12,300
			105		1,500					1,500-
			169		25,600			25,600		
SUBTOTAL FOR SUPPLYS&MATL					55,600			55,600		
30		PROPTY&EQUIP	337		4,000			4,000		
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000			
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800			
		169 MAINTENANCE SUPPLIES		44,000		44,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800			
40		OTHR SER&CHR							
		417 ADVERTISING		44,000		44,000			
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800			
BUDGET CODE: 7175 NYSE Security Barriers									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000			
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		500,000					500,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400			
		169 MAINTENANCE SUPPLIES		500,000		1,000,000			500,000
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		48,000		48,000			
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400			
BUDGET CODE: 7900 Expense for Capital Projects Bridges									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		3,047,543		4,000,000		952,457
			SUBTOTAL FOR OTHR SER&CHR		3,047,543		4,000,000		952,457
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			608 MAINT & REP GENERAL		20,100				20,100-
			683 PROF SERV ENGINEER & ARCHITECT		2,953,832				2,953,832-
			684 PROF SERV COMPUTER SERVICES		952,457				952,457-
			SUBTOTAL FOR CNTRCTL SVCS		3,927,389				3,927,389-
			SUBTOTAL FOR BUDGET CODE 7900		6,974,932		4,000,000		2,974,932-
			TOTAL FOR BRIDGE REPAIRS/FLAGS	14	17,619,673	14	14,417,176		3,202,497-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		26,729		7,729		19,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			169 MAINTENANCE SUPPLIES		19,485		38,000		18,515
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		58,214		57,729		485-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,650		58,000		8,350
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		30,000		30,000		
			314 OFFICE FURITURE		3,500		3,500		
			315 OFFICE EQUIPMENT		1,400		1,400		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		92,550		100,900		8,350
40	OTHR	SER&CHR	403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		6,750		5,000		1,750-
			SUBTOTAL FOR OTHR SER&CHR		8,750		7,000		1,750-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	2	6,500	2	3,500		3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		624 CLEANING SERVICES		3		3	8,000	
		671 TRAINING PRGM CITY EMPLOYEES					1,000	
		SUBTOTAL FOR CNTRCTL SVCS		8		8	16,500	3,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES					1,900	1,900-
		SUBTOTAL FOR FXD MIS CHGS					1,900	1,900-
		SUBTOTAL FOR BUDGET CODE 7130		8		8	182,129	1,215
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS		8		8	182,129	1,215
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					8,000	
		100 SUPPLIES + MATERIALS - GENERAL					15,813	
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,000	
		169 MAINTENANCE SUPPLIES					3,000	2,000
		199 DATA PROCESSING SUPPLIES					33,400	
		SUBTOTAL FOR SUPPLYS&MATL					61,213	2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,600	2,000
		332 PURCH DATA PROCESSING EQUIPT					15,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP					16,600	12,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL					37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL					9,000	
		454 OVERNIGHT TRVL EXP-SPECIAL					6,000	
		499 OTHER EXPENSES - GENERAL					37,500	
		SUBTOTAL FOR OTHR SER&CHR					92,500	3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					550,000	
		608 MAINT & REP GENERAL		2		2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE					6,000	6,000
		613 DATA PROCESSING EQUIPMENT					5,000	
		671 TRAINING PRGM CITY EMPLOYEES					5,000	
		SUBTOTAL FOR CNTRCTL SVCS		2		2	574,000	6,000

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000		8,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		8,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7200	2	741,313	2	769,313		28,000	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		42,000				42,000-	
		SUBTOTAL FOR SUPPLYS&MATL		55,300		13,300		42,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		9,700		6,000	
		305 MOTOR VEHICLES		35,000		35,000			
		314 OFFICE FURITURE		8,500		8,500			
		315 OFFICE EQUIPMENT		2,250		5,250		3,000	
		332 PURCH DATA PROCESSING EQUIPT		4,800		16,800		12,000	
		337 BOOKS-OTHER		4,000		10,000		6,000	
		338 LIBRARY BOOKS		2,000		5,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		60,250		90,250		30,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000			
		431 LEASING OF MISC EQUIP		4,000		12,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		34,000		42,000		8,000	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	6,000	6	10,000		4,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000			
		615 PRINTING CONTRACTS		35,000		35,000			
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475			
		SUBTOTAL FOR CNTRCTL SVCS	14	55,475	14	59,475		4,000	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	946,338	16	974,338		28,000	

RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL		191		3,941		3,750	
	SUBTOTAL FOR SUPPLYS&MATL			7,191		10,941		3,750	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
	SUBTOTAL FOR PROPTY&EQUIP			1,100		3,200		2,100	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		21,000		20,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
	SUBTOTAL FOR OTHR SER&CHR			4,000		27,000		23,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		608 MAINT & REP GENERAL	1		1	1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	1,000		900	
	SUBTOTAL FOR CNTRCTL SVCS		6	2,300	6	4,200		1,900	
	SUBTOTAL FOR BUDGET CODE 7300		6	14,591	6	45,341		30,750	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500			
		106 MOTOR VEHICLE FUEL		6,500		6,500			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
	SUBTOTAL FOR SUPPLYS&MATL			44,000		44,000			
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000			
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000			
		337 BOOKS-OTHER		7,000		7,000			
	SUBTOTAL FOR PROPTY&EQUIP			88,000		88,000			
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		19,000		19,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500			
	SUBTOTAL FOR OTHR SER&CHR			28,000		28,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000			
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000			
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	179,591	7	210,341			30,750
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		100 SUPPLIES + MATERIALS - GENERAL		53,861		18,861			35,000-
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		117 POSTAGE		100		100			
		169 MAINTENANCE SUPPLIES		7,300		7,300			
		199 DATA PROCESSING SUPPLIES		20,900		10,900			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,961		50,961			45,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,000		6,000			
		319 SECURITY EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		1,300		1,300			
		SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		232,500		95,500			137,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		499 OTHER EXPENSES - GENERAL		63,000		200,000			137,000
		SUBTOTAL FOR OTHR SER&CHR		305,600		305,600			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	180,000	8	205,000		25,000
			608 MAINT & REP GENERAL	2	16,000	2	16,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000		
			613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
			624 CLEANING SERVICES	2	17,000	2	27,000		10,000
			671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES	1	9,250	1	50,000		40,750
			SUBTOTAL FOR CNTRCTL SVCS	23	262,750	23	338,500		75,750
			SUBTOTAL FOR BUDGET CODE 7400	23	674,111	23	704,861		30,750
BUDGET CODE: 7402 Bridge Inspections									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		40,000				40,000-
			SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,000		40,000		40,000-
			314 OFFICE FURITURE		58,560		58,560		
			332 PURCH DATA PROCESSING EQUIPT		16,000		16,000		
			SUBTOTAL FOR PROPTY&EQUIP		154,560		114,560		40,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		57,040		57,040		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
			SUBTOTAL FOR OTHR SER&CHR		61,440		61,440		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		191,600		191,600		
			671 TRAINING PRGM CITY EMPLOYEES		91,000				91,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	1,229,000	1	400,000		829,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,511,600	1	591,600		920,000-
			SUBTOTAL FOR BUDGET CODE 7402	1	1,767,600	1	767,600		1,000,000-
			TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	2,441,711	24	1,472,461		969,250-
			TOTAL FOR BUREAU OF BRIDGES - OTPS	105	34,594,382	105	30,676,577		3,917,805-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	273,508	34,594,382	262,708	30,676,577	3,917,805-
FINANCIAL PLAN SAVINGS		1,297,278-		1,111,481-	185,797
APPROPRIATION		33,297,104		29,565,096	3,732,008-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,260,871		11,528,863	2,732,008-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,020,000		12,020,000	1,000,000-
INTRA-CITY SALES		1,021,208		1,021,208	
TOTAL		33,297,104		29,565,096	3,732,008-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			74,830			18,868		55,962-
		117 POSTAGE			500			500		
		169 MAINTENANCE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			21,911			10,800		11,111-
		SUBTOTAL FOR SUPPLYS&MATL			97,441			30,368		67,073-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			5,840					5,840-
		337 BOOKS-OTHER			81,601			107,800		26,199
		SUBTOTAL FOR PROPTY&EQUIP			87,441			107,800		20,359
40		OTHR SER&CHR								
		403 OFFICE SERVICES			20,093			100		19,993-
		412 RENTALS OF MISC.EQUIP			111,709			18,000		93,709-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,250					3,250-
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000		
		SUBTOTAL FOR OTHR SER&CHR			152,552			35,600		116,952-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		5	6,301		5	6,301		
		602 TELECOMMUNICATIONS MAINT		1	400		1	400		
		608 MAINT & REP GENERAL		2	500		2	500		
		612 OFFICE EQUIPMENT MAINTENANCE			15,100			15,100		
		615 PRINTING CONTRACTS			5,469					5,469-
		671 TRAINING PRGM CITY EMPLOYEES			10,985					10,985-
		686 PROF SERV OTHER			20,770			7,000		13,770-
		SUBTOTAL FOR CNTRCTL SVCS		8	59,525		8	29,301		30,224-
		SUBTOTAL FOR BUDGET CODE 1000		8	396,959		8	203,069		193,890-
BUDGET CODE: 1011 Wayfinding iRide										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			600,000					600,000-
		SUBTOTAL FOR CNTRCTL SVCS			600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 1011			600,000					600,000-
BUDGET CODE: 1014 Media										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417	ADVERTISING		5,716,237		5,000,000		716,237-
			SUBTOTAL FOR OTHR SER&CHR		5,716,237		5,000,000		716,237-
			SUBTOTAL FOR BUDGET CODE 1014		5,716,237		5,000,000		716,237-
BUDGET CODE: 1180 Street Furniture									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		920		920		
		101	PRINTING SUPPLIES		380		380		
		117	POSTAGE		200		200		
		199	DATA PROCESSING SUPPLIES		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		200		200		
			SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000		
BUDGET CODE: 1600 CALL CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,405				7,405-
		101	PRINTING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		7,405		5,000		2,405-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				60,000		60,000
			SUBTOTAL FOR OTHR SER&CHR				60,000		60,000
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		99,515		105,200		5,685
		613	DATA PROCESSING EQUIPMENT				3,000		3,000
		684	PROF SERV COMPUTER SERVICES				15,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS		99,515		123,200		23,685
			SUBTOTAL FOR BUDGET CODE 1600		106,920		188,200		81,280
BUDGET CODE: 1610 LEARNING CENTER									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		10,680				10,680-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220				220-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		50,900				50,900-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		18,020		42,000			23,980
	SUBTOTAL FOR CNTRCTL SVCS				18,020		42,000		23,980
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		220,000		100,000			120,000-
	SUBTOTAL FOR FXD MIS CHGS				220,000		100,000		120,000-
	SUBTOTAL FOR BUDGET CODE 1610				288,920		142,000		146,920-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	7,111,036	8	5,535,269			1,575,767-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,848		8,873			3,025
		169 MAINTENANCE SUPPLIES				12,000			12,000
		199 DATA PROCESSING SUPPLIES		87,000		87,000			
	SUBTOTAL FOR SUPPLYS&MATL				92,848		107,873		15,025
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500			500
		302 TELECOMMUNICATIONS EQUIPMENT		29,700		10,500			19,200-
		332 PURCH DATA PROCESSING EQUIPT		42,375		4,100			38,275-
	SUBTOTAL FOR PROPTY&EQUIP				72,075		15,100		56,975-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,409,073		2,365,208			43,865-
		400 CONTRACTUAL SERVICES-GENERAL		6,720		15,840			9,120
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400			
	856001	42G DATA PROCESSING SERVICES							
	858001	42G DATA PROCESSING SERVICES		123,547					123,547-
	SUBTOTAL FOR OTHR SER&CHR				2,541,740		2,383,448		158,292-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	313,949	1	3,625,410			3,311,461
		686 PROF SERV OTHER		310,453					310,453-
	SUBTOTAL FOR CNTRCTL SVCS			1	624,402	1	3,625,410		3,001,008
	SUBTOTAL FOR BUDGET CODE 1200			1	3,331,065	1	6,131,831		2,800,766

BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		232,125		212,000		20,125-
	SUBTOTAL FOR SUPPLYS&MATL				232,125		212,000		20,125-
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		788,000		788,000		
	SUBTOTAL FOR OTHR SER&CHR				788,000		788,000		
	SUBTOTAL FOR BUDGET CODE 1201				1,020,125		1,000,000		20,125-
BUDGET CODE: 1206 IT&Telecom Projects									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		4,975,196				4,975,196-
	SUBTOTAL FOR CNTRCTL SVCS				4,975,196				4,975,196-
	SUBTOTAL FOR BUDGET CODE 1206				4,975,196				4,975,196-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		308,039		1,000,000		691,961
	SUBTOTAL FOR OTHR SER&CHR				308,039		1,000,000		691,961
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		182,000				182,000-
		683	PROF SERV ENGINEER & ARCHITECT		388,968				388,968-
		684	PROF SERV COMPUTER SERVICES		26,368				26,368-
	SUBTOTAL FOR CNTRCTL SVCS				597,336				597,336-
	SUBTOTAL FOR BUDGET CODE 1299				905,375		1,000,000		94,625
	TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	10,231,761	1	8,131,831		2,099,930-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,651		7,651		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		199	DATA PROCESSING SUPPLIES		2,417		10,770		8,353
	SUBTOTAL FOR SUPPLYS&MATL				10,568		18,921		8,353
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,899		2,000		101

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		700		700			
		305	MOTOR VEHICLES		42,000		42,000			
		314	OFFICE FURITURE		800				800-	
		315	OFFICE EQUIPMENT		750		750			
		332	PURCH DATA PROCESSING EQUIPT		5,929		13,500		7,571	
		337	BOOKS-OTHER		8,790		10,000		1,210	
		SUBTOTAL FOR PROPTY&EQUIP				60,868		68,950		8,082
40	OTHR SER&CHR	403	OFFICE SERVICES		600		600			
		412	RENTALS OF MISC.EQUIP		18,680		7,080		11,600-	
		417	ADVERTISING		500		500			
		451	NON OVERNIGHT TRVL EXP-GENERAL		101				101-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		414				414-	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,320		2,000		4,320-	
		SUBTOTAL FOR OTHR SER&CHR				26,615		10,180		16,435-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		612	OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
		671	TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
		683	PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000			
		SUBTOTAL FOR CNTRCTL SVCS			8	106,800	8	106,800		
		SUBTOTAL FOR BUDGET CODE 1210			8	204,851	8	204,851		
		TOTAL FOR FINANCIAL MANAGEMENT			8	204,851	8	204,851		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT										
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,557		2,557			
		100	SUPPLIES + MATERIALS - GENERAL		7,252		8,051		799	
		101	PRINTING SUPPLIES		500		500			
		199	DATA PROCESSING SUPPLIES		1,854		8,450		6,596	
		SUBTOTAL FOR SUPPLYS&MATL				12,163		19,558		7,395
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000			
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		314	OFFICE FURITURE		1,299		500		799-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		600		600		
			337 BOOKS-OTHER		350		350		
			SUBTOTAL FOR PROPTY&EQUIP		4,749		3,950		799-
40 OTHR SER&CHR			403 OFFICE SERVICES		130		130		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		4,239,127		4,239,127		
			412 RENTALS OF MISC.EQUIP		18,596		12,000		6,596-
			414 RENTALS - LAND BLDGS & STRUCTS		2,013,525		2,013,525		
			454 OVERNIGHT TRVL EXP-SPECIAL		110,000				110,000-
			SUBTOTAL FOR OTHR SER&CHR		6,381,378		6,264,782		116,596-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
			615 PRINTING CONTRACTS	1	1,500	1	1,500		
			619 SECURITY SERVICES		2,333,763		2,500,000		166,237
			671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
			684 PROF SERV COMPUTER SERVICES	1		1	10,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS	15	2,338,063	15	2,514,300		176,237
			SUBTOTAL FOR BUDGET CODE 1220	15	8,736,353	15	8,802,590		66,237
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,146		6,500		354
			199 DATA PROCESSING SUPPLIES		2,200		6,000		3,800
			SUBTOTAL FOR SUPPLYS&MATL		8,346		12,500		4,154
30 PROPTY&EQUIP			314 OFFICE FURITURE		5,450		450		5,000-
			315 OFFICE EQUIPMENT		8,220		4,050		4,170-
			337 BOOKS-OTHER		135,050		132,000		3,050-
			SUBTOTAL FOR PROPTY&EQUIP		148,720		136,500		12,220-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		21,750		21,000		750-
			451 NON OVERNIGHT TRVL EXP-GENERAL		354				354-
			SUBTOTAL FOR OTHR SER&CHR		22,104		21,000		1,104-
			SUBTOTAL FOR BUDGET CODE 1290		179,170		170,000		9,170-
BUDGET CODE: 1291 Telecommunications									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,000		14,000		12,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						2,000		14,000	12,000
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		7,739		7,739		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					14,739		7,739		7,000-
SUBTOTAL FOR BUDGET CODE 1291						16,739		21,739	5,000
TOTAL FOR ACCOUNTING MANAGEMENT				15	8,932,262	15	8,994,329		62,067
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		18,731		21,515		2,784
			199 DATA PROCESSING SUPPLIES		20,663		5,300		15,363-
SUBTOTAL FOR SUPPLYS&MATL					41,394		28,815		12,579-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,107		1,000		107-
			314 OFFICE FURITURE		600		600		
			315 OFFICE EQUIPMENT		800		800		
			332 PURCH DATA PROCESSING EQUIPT		5,980		13,800		7,820
			337 BOOKS-OTHER		4,702		1,300		3,402-
SUBTOTAL FOR PROPTY&EQUIP					13,189		17,500		4,311
40	OTHR	SER&CHR	403 OFFICE SERVICES		885		300		585-
			412 RENTALS OF MISC.EQUIP		50,500		54,000		3,500
			417 ADVERTISING		8,000				8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		2,500		3,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
SUBTOTAL FOR OTHR SER&CHR					66,285		57,100		9,185-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		12,000		20,000		8,000
			602 TELECOMMUNICATIONS MAINT		400		400		
			612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
			615 PRINTING CONTRACTS	1	4,000	1	4,000		

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES	1	23,555	1	97,000	73,445
		684 PROF SERV COMPUTER SERVICES		17,500			17,500-
		SUBTOTAL FOR CNTRCTL SVCS	17	61,855	17	125,800	63,945
		SUBTOTAL FOR BUDGET CODE 1230	17	182,723	17	229,215	46,492
		TOTAL FOR PERSONNEL + PAYROLL	17	182,723	17	229,215	46,492
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		332,160		62,200	269,960-
		100 SUPPLIES + MATERIALS - GENERAL		93,459		43,459	50,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,826,170		1,593,530	232,640-
		106 MOTOR VEHICLE FUEL		727,265		722,878	4,387-
		109 FUEL OIL		200		200	
		169 MAINTENANCE SUPPLIES		46,000		46,000	
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		25,000		15,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,055,254		2,483,267	571,987-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		713,464		473,464	240,000-
		319 SECURITY EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		39,417		9,417	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		758,881		487,881	271,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		413 RENTAL-DATA PROCESSING EQUIP		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,303		485,303	480,000
		499 OTHER EXPENSES - GENERAL				62,000	62,000
		SUBTOTAL FOR OTHR SER&CHR		9,303		549,303	540,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		608 MAINT & REP GENERAL	20	45,000	20	20,000	25,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		624 CLEANING SERVICES	2	10,000	2	30,000	20,000
		671 TRAINING PRGM CITY EMPLOYEES		7,650			7,650-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	77,150	22	54,500	22,650-
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,000		2,000	5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000	5,000-
		SUBTOTAL FOR BUDGET CODE 1240	22	3,907,588	22	3,576,951	330,637-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250			1,250-
		SUBTOTAL FOR SUPPLYS&MATL		1,250			1,250-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,900		75,600	56,700
		SUBTOTAL FOR OTHR SER&CHR		18,900		75,600	56,700
		SUBTOTAL FOR BUDGET CODE 1248		20,150		75,600	55,450
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	22	3,927,738	22	3,652,551	275,187-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,529		2,047	518
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300-
		117 POSTAGE		18			18-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,847		3,047	200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350			350-
		315 OFFICE EQUIPMENT		150			150-
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,000	500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,160		6,660	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,515		3,315	800
		SUBTOTAL FOR OTHR SER&CHR		9,675		9,975	300

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300			
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	9,300	3	9,300			
		SUBTOTAL FOR BUDGET CODE 1260	3	24,322	3	24,322			
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220			
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220			
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220			
		TOTAL FOR ENGINEERING PRE-AUDITS	3	208,542	3	208,542			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000			
		100 SUPPLIES + MATERIALS - GENERAL		33,622		78,087			44,465
		101 PRINTING SUPPLIES		1,000		1,000			
		106 MOTOR VEHICLE FUEL		25,000		25,000			
		109 FUEL OIL		42,451		42,451			
		117 POSTAGE		504		75,000			74,496
		169 MAINTENANCE SUPPLIES		617,744		207,689			410,055-
		170 CLEANING SUPPLIES		2,002		212			1,790-
		199 DATA PROCESSING SUPPLIES		33,486		221,000			187,514
		SUBTOTAL FOR SUPPLYS&MATL		856,809		751,439			105,370-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,375		30,000			12,375-
		314 OFFICE FURITURE		522,704		23,500			499,204-
		315 OFFICE EQUIPMENT		96,772					96,772-
		319 SECURITY EQUIPMENT		115,000		15,000			100,000-
		332 PURCH DATA PROCESSING EQUIPT		70,267		5,000			65,267-
		SUBTOTAL FOR PROPTY&EQUIP		847,118		73,500			773,618-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,613		101,000			97,387
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		630,174			

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		8,894		1,800		7,094-
			412 RENTALS OF MISC.EQUIP		168,970		15,000		153,970-
			414 RENTALS - LAND BLDGS & STRUCTS		32,343,818		32,580,617		236,799
	856001		42C HEAT LIGHT & POWER		4,281,726		4,281,726		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,050				4,050-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			499 OTHER EXPENSES - GENERAL		221,000		255,000		34,000
			SUBTOTAL FOR OTHR SER&CHR		37,667,245		37,865,317		198,072
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	10	535,246	10	713,161		177,915
		608	MAINT & REP GENERAL	15	232,909	15	175,000		57,909-
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000		
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		619	SECURITY SERVICES	1	4,422,996	1	4,422,996		
		624	CLEANING SERVICES	3	293,177	3	559,223		266,046
		633	TRANSPORTATION EXPENDITURES	1	268,252	1	5,500		262,752-
		671	TRAINING PRGM CITY EMPLOYEES		2,045		2,045		
		676	MAINT & OPER OF INFRASTRUCTURE	1	204,095	1	39,000		165,095-
		684	PROF SERV COMPUTER SERVICES		8,635				8,635-
		686	PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	35	5,977,355	35	5,926,925		50,430-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 1270	35	45,350,527	35	44,617,181		733,346-
			BUDGET CODE: 1271 OPERATION SUPPORT						
		40	OTHR SER&CHR		2,500		2,500		
			499 OTHER EXPENSES - GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
			SUBTOTAL FOR BUDGET CODE 1271		2,500		2,500		
			BUDGET CODE: 1272 RADIO OPERATIONS						
	10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		18,213		31,214		13,001
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			169 MAINTENANCE SUPPLIES		7,500		5,000		2,500-
			170 CLEANING SUPPLIES		500				500-

DEPARTMENTAL ESTIMATES - FY21
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		33,713		43,714			10,001
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		32,000		32,000			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		61,709		61,709			
		403 OFFICE SERVICES		295					295-
		412 RENTALS OF MISC.EQUIP		6,722		3,750			2,972-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		71,726		65,459			6,267-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		602 TELECOMMUNICATIONS MAINT				22,325			22,325
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208			
		624 CLEANING SERVICES		26,059					26,059-
		SUBTOTAL FOR CNTRCTL SVCS		30,267		26,533			3,734-
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706			
		BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		25,000					25,000-
		686 PROF SERV OTHER		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 1273		75,000					75,000-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	45,613,733	35	44,805,387			808,346-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,985		21,985			5,000
		199 DATA PROCESSING SUPPLIES		1,440		1,440			

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					18,425		23,425		5,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		125,935		125,935			
		305 MOTOR VEHICLES		4,000		24,000			20,000
		337 BOOKS-OTHER		430		430			
SUBTOTAL FOR PROPTY&EQUIP					130,365		150,365		20,000
40		OTHR SER&CHR							
		403 OFFICE SERVICES		11,742		230			11,512-
		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
SUBTOTAL FOR OTHR SER&CHR					15,842		4,330		11,512-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	13,280	1	74,600			61,320
		602 TELECOMMUNICATIONS MAINT		800		800			
		686 PROF SERV OTHER		400,000		300,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				1	414,080	1	375,400		38,680-
SUBTOTAL FOR BUDGET CODE 1300				1	578,712	1	553,520		25,192-
TOTAL FOR EEO + LABOR RELATIONS				1	578,712	1	553,520		25,192-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		950		950			
		100 SUPPLIES + MATERIALS - GENERAL		5,104		5,104			
		199 DATA PROCESSING SUPPLIES		21,712		9,712			12,000-
SUBTOTAL FOR SUPPLYS&MATL					27,766		15,766		12,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,085					2,085-
		337 BOOKS-OTHER		21,107		6,107			15,000-
		338 LIBRARY BOOKS		1,000		7,000			6,000
SUBTOTAL FOR PROPTY&EQUIP					24,192		13,107		11,085-
40		OTHR SER&CHR 025001							
		40X CONTRACTUAL SERVICES-GENERAL		550,000					550,000-
		403 OFFICE SERVICES		240		240			
		412 RENTALS OF MISC.EQUIP		671		9,671			9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		557,211		10,211		547,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		228,605		250,000		21,395
		612	OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		633	TRANSPORTATION EXPENDITURES		395				395-
		671	TRAINING PRGM CITY EMPLOYEES		29,000				29,000-
		686	PROF SERV OTHER		206,915		350,000		143,085
			SUBTOTAL FOR CNTRCTL SVCS	1	465,155	1	600,240		135,085
			SUBTOTAL FOR BUDGET CODE 1400	1	1,074,324	1	639,324		435,000-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		2,845		4,545		1,700
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170	CLEANING SUPPLIES		300		300		
		199	DATA PROCESSING SUPPLIES		1,834		1,834		
			SUBTOTAL FOR SUPPLYS&MATL		5,879		7,579		1,700
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500		500		
		315	OFFICE EQUIPMENT		300		300		
		319	SECURITY EQUIPMENT		2,305		2,305		
		332	PURCH DATA PROCESSING EQUIPT		500		3,000		2,500
		337	BOOKS-OTHER		800		800		
			SUBTOTAL FOR PROPTY&EQUIP		4,405		6,905		2,500
40 OTHR SER&CHR		403	OFFICE SERVICES		250		250		
		412	RENTALS OF MISC.EQUIP		156		4,656		4,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		506		5,006		4,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615	PRINTING CONTRACTS		350		350		
		622	TEMPORARY SERVICES		10,105		105		10,000-
		624	CLEANING SERVICES		2,800		2,800		

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DEPARTMENTAL ESTIMATES - FY21
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		655 MENTAL HYGIENE SERVICES		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	6	28,455	6	8,455		20,000-
		SUBTOTAL FOR BUDGET CODE 1410	6	39,245	6	27,945		11,300-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
		101 PRINTING SUPPLIES		900		900		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		14,200		17,200		3,000
		SUBTOTAL FOR SUPPLYS&MATL		21,416		24,416		3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		19,400		24,900		5,500
		337 BOOKS-OTHER		14,000		14,000		
		SUBTOTAL FOR PROPTY&EQUIP		42,400		47,900		5,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		45,085		16,085		29,000-
		417 ADVERTISING		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		600		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		66,285		33,985		32,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		4	11,000		11,000
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		608 MAINT & REP GENERAL		500				500-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2		2	1,300		1,300
		615 PRINTING CONTRACTS	1	2,000	1	2,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	1		1	2,000	2,000
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	10	9,500	10	18,300	8,800
		SUBTOTAL FOR BUDGET CODE 1420	10	139,601	10	124,601	15,000-
		TOTAL FOR LEGAL AFFAIRS	17	1,253,170	17	791,870	461,300-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
		SUBTOTAL FOR BUDGET CODE 1551		300		300	
		TOTAL FOR CONSTRUCTION COORDINATION		300		300	
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	127	78,244,828	127	73,107,665	5,137,163-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,054,781	78,244,828	11,947,409	73,107,665	5,137,163-
FINANCIAL PLAN SAVINGS		7,587,592-		7,847,832-	260,240-
APPROPRIATION		70,657,236		65,259,833	5,397,403-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,240,257		64,387,404	4,852,853-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,150		75,600	55,450
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		600,000			600,000-
INTRA-CITY SALES					
TOTAL		70,657,236		65,259,833	5,397,403-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000			120,000		
			100 SUPPLIES + MATERIALS - GENERAL		49,200			49,200		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,031,241			4,704,241		327,000-
			169 MAINTENANCE SUPPLIES		25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,225,441			4,898,441		327,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,000			50,000		200,000-
			315 OFFICE EQUIPMENT		2,000					2,000-
	SUBTOTAL FOR PROPTY&EQUIP				252,000			50,000		202,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000			550,000		
			412 RENTALS OF MISC.EQUIP		33,760			8,760		25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		760,692			1,692,992		932,300
			499 OTHER EXPENSES - GENERAL		50,000			50,000		
	SUBTOTAL FOR OTHR SER&CHR				1,394,452			2,301,752		907,300
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,000			80,000		55,000-
			607 MAINT & REP MOTOR VEH EQUIP	23	325,000	23		325,000		
			608 MAINT & REP GENERAL		5,000			5,000		
			624 CLEANING SERVICES		323,300					323,300-
	SUBTOTAL FOR CNTRCTL SVCS			23	788,300	23		410,000		378,300-
	SUBTOTAL FOR BUDGET CODE 2707			23	7,660,193	23		7,660,193		
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000			200,000		
	SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000		
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000			110,000		
	SUBTOTAL FOR OTHR SER&CHR				110,000			110,000		
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250			896,250		
	SUBTOTAL FOR CNTRCTL SVCS				896,250			896,250		
	SUBTOTAL FOR BUDGET CODE 2708				1,206,250			1,206,250		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443			
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,288				1,288-	
		332 PURCH DATA PROCESSING EQUIPT		2,415				2,415-	
		337 BOOKS-OTHER		99				99-	
SUBTOTAL FOR PROPTY&EQUIP				3,802				3,802-	
40	OTHR SER&CHR	403 OFFICE SERVICES		430				430-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800				2,800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		945				945-	
SUBTOTAL FOR OTHR SER&CHR				4,175				4,175-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,316				16,316-	
		607 MAINT & REP MOTOR VEH EQUIP	1	400,100	1	455,909		55,809	
		615 PRINTING CONTRACTS		500				500-	
		684 PROF SERV COMPUTER SERVICES		31,016				31,016-	
SUBTOTAL FOR CNTRCTL SVCS			1	447,932	1	455,909		7,977	
SUBTOTAL FOR BUDGET CODE 2000			1	455,909	1	455,909			
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,159,869		24,768,900		11,390,969-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		106 MOTOR VEHICLE FUEL		693,692		691,387		2,305-	
SUBTOTAL FOR SUPPLYS&MATL				36,858,561		25,465,287		11,393,274-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		150,000		150,000			
		314 OFFICE FURITURE		50,000		50,000			
SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000			
		403 OFFICE SERVICES		60				60-	
		412 RENTALS OF MISC.EQUIP		6,235,722		3,112,571		3,123,151-	
SUBTOTAL FOR OTHR SER&CHR				6,327,782		3,204,571		3,123,211-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,418,419	1	8,599,006			2,180,587
		608 MAINT & REP GENERAL	6	692,430	6	815,581			123,151
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963			
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	9,065,812	8	11,364,550			2,298,738
		SUBTOTAL FOR BUDGET CODE 2002	8	52,452,155	8	40,234,408			12,217,747-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000			
		100 SUPPLIES + MATERIALS - GENERAL		10,533,732		5,677,392			4,856,340-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		80,000					80,000-
		117 POSTAGE		6					6-
		169 MAINTENANCE SUPPLIES		60,000					60,000-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,758,738		5,757,392			5,001,346-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		162,880					162,880-
		315 OFFICE EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		163,880					163,880-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000					2,000-
		412 RENTALS OF MISC.EQUIP		2,058,600					2,058,600-
		SUBTOTAL FOR OTHR SER&CHR		2,060,600					2,060,600-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6	90,000	6				90,000-
		615 PRINTING CONTRACTS	4	17,626	4				17,626-
		624 CLEANING SERVICES	5	1,400,000	5				1,400,000-
		633 TRANSPORTATION EXPENDITURES		395					395-
		686 PROF SERV OTHER		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	1,538,021	15				1,538,021-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 2003	15	14,523,239	15	5,757,392			8,765,847-
BUDGET CODE: 2006 Pedestrian Ramps City									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		2,500		2,500			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,500		2,500		
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		4,683,143		4,683,143			
		499 OTHER EXPENSES - GENERAL		88,058		88,058			
SUBTOTAL FOR OTHR SER&CHR					4,771,201		4,771,201		
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		348,300		348,300			
SUBTOTAL FOR CNTRCTL SVCS					348,300		348,300		
SUBTOTAL FOR BUDGET CODE 2006					5,132,001		5,122,001		10,000-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
SUBTOTAL FOR SUPPLYS&MATL					9,000		9,000		
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		177,921		177,921			
SUBTOTAL FOR OTHR SER&CHR					177,921		177,921		
SUBTOTAL FOR BUDGET CODE 2008					186,921		186,921		
BUDGET CODE: 2111 City-wide Concrete Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		311,659		820,612			508,953
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000			
SUBTOTAL FOR SUPPLYS&MATL					377,659		886,612		508,953
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		106,500					106,500-
		305 MOTOR VEHICLES		1,098,116		1,098,116			
SUBTOTAL FOR PROPTY&EQUIP					1,204,616		1,098,116		106,500-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		117,600		150,000			32,400
SUBTOTAL FOR OTHR SER&CHR					117,600		150,000		32,400
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		104,494					104,494-
		683 PROF SERV ENGINEER & ARCHITECT		96,244					96,244-
SUBTOTAL FOR CNTRCTL SVCS					200,738				200,738-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2111					1,900,613			2,134,728	234,115
BUDGET CODE: 2113 Pedestrian Safety Improvements									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,094,977				1,094,977-
SUBTOTAL FOR SUPPLYS&MATL					1,094,977				1,094,977-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			453,494				453,494-
SUBTOTAL FOR PROPTY&EQUIP					453,494				453,494-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			370,000				370,000-
SUBTOTAL FOR OTHR SER&CHR					370,000				370,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,000				35,000-
		683 PROF SERV ENGINEER & ARCHITECT			500,000				500,000-
SUBTOTAL FOR CNRCTL SVCS					535,000				535,000-
SUBTOTAL FOR BUDGET CODE 2113					2,453,471				2,453,471-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,000,000				1,000,000-
		100 SUPPLIES + MATERIALS - GENERAL			2,440,331			5,498,638	3,058,307
		105 AUTOMOTIVE SUPPLIES & MATERIAL			253,750			520,000	266,250
		106 MOTOR VEHICLE FUEL			12,625			50,500	37,875
		169 MAINTENANCE SUPPLIES			200,000				200,000-
		199 DATA PROCESSING SUPPLIES			4,455				4,455-
SUBTOTAL FOR SUPPLYS&MATL					3,911,161			6,069,138	2,157,977
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			861,725				861,725-
		305 MOTOR VEHICLES			1,552,500				1,552,500-
		314 OFFICE FURITURE			255,000				255,000-
SUBTOTAL FOR PROPTY&EQUIP					2,669,225				2,669,225-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			600,000			2,200,000	1,600,000
		412 RENTALS OF MISC.EQUIP			1,450,000				1,450,000-
		499 OTHER EXPENSES - GENERAL			1,645,988			2,184,780	538,792
SUBTOTAL FOR OTHR SER&CHR					3,695,988			4,384,780	688,792
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			542,108			423,850	118,258-
		608 MAINT & REP GENERAL			200,000				200,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES		250,000		1,000,000		750,000	
		624 CLEANING SERVICES				1,044,900		1,044,900	
		684 PROF SERV COMPUTER SERVICES		31,016				31,016-	
		SUBTOTAL FOR CNTRCTL SVCS		1,023,124		2,468,750		1,445,626	
		SUBTOTAL FOR BUDGET CODE 2118		11,299,498		12,922,668		1,623,170	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500			
		199 DATA PROCESSING SUPPLIES		5,770				5,770-	
		SUBTOTAL FOR SUPPLYS&MATL		50,270		44,500		5,770-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		8,414		14,720		6,306	
		SUBTOTAL FOR PROPTY&EQUIP		8,414		14,720		6,306	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		809,536				809,536-	
		499 OTHER EXPENSES - GENERAL		314,276		492,197		177,921	
		SUBTOTAL FOR OTHR SER&CHR		1,123,812		492,197		631,615-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				725,650		725,650	
		SUBTOTAL FOR CNTRCTL SVCS				725,650		725,650	
		SUBTOTAL FOR BUDGET CODE 2119		1,182,496		1,277,067		94,571	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		3,200		4,000		800	
		SUBTOTAL FOR SUPPLYS&MATL		7,200		8,000		800	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		800				800-	
		315 OFFICE EQUIPMENT				2,050		2,050	
		332 PURCH DATA PROCESSING EQUIPT		125		1,050		925	
		337 BOOKS-OTHER		400		400			
		SUBTOTAL FOR PROPTY&EQUIP		1,325		3,500		2,175	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		350		350			
		412 RENTALS OF MISC.EQUIP		13,325		10,350		2,975-	
		SUBTOTAL FOR OTHR SER&CHR		13,675		10,700		2,975-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2500				22,200		22,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			24	89,608,503	24	68,113,294	21,495,209-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,045		6,151,000	6,106,955
SUBTOTAL FOR SUPPLYS&MATL				44,045		6,151,000	6,106,955
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,106,955			5,106,955-
SUBTOTAL FOR OTHR SER&CHR				5,106,955			5,106,955-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE Z035				6,151,000		6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		165,000		165,000	
		856001 10F MOTOR VEHICLE FUEL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,978		5,000	22
		106 MOTOR VEHICLE FUEL		1,574,356		1,569,125	5,231-
		169 MAINTENANCE SUPPLIES		7,700		10,000	2,300
		170 CLEANING SUPPLIES		17,300		10,000	7,300-
		199 DATA PROCESSING SUPPLIES		500		5,500	5,000
SUBTOTAL FOR SUPPLYS&MATL				1,769,834		1,764,625	5,209-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000		1,000	
		319 SECURITY EQUIPMENT		22			22-
SUBTOTAL FOR PROPTY&EQUIP				1,022		1,000	22-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				14,000		14,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
			602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	8,600	4	8,600		
			SUBTOTAL FOR BUDGET CODE 2100	4	1,793,456	4	1,788,225		5,231-
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,279,672		9,299,862		1,020,190
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			109 FUEL OIL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		340,000		40,000		300,000-
			170 CLEANING SUPPLIES		44,990				44,990-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,684,662		9,357,862		673,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		297,905		349,905		52,000
			319 SECURITY EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		307,905		349,905		42,000
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		861,635		196,635		665,000-
			SUBTOTAL FOR OTHR SER&CHR		862,135		197,135		665,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210		
			608 MAINT & REP GENERAL	4	224,500	4	174,500		50,000-
			615 PRINTING CONTRACTS	1	2,100	1	2,100		
			686 PROF SERV OTHER		200				200-
			SUBTOTAL FOR CNTRCTL SVCS	11	234,010	11	183,810		50,200-
			SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712		
BUDGET CODE: 2103 Asphalt Plant - Queens									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,077		400,000		355,923
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,052				1,052-
			169 MAINTENANCE SUPPLIES		259,235				259,235-
			SUBTOTAL FOR SUPPLYS&MATL		304,364		400,000		95,636

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		3,965				3,965-
			412 RENTALS OF MISC.EQUIP		7,933				7,933-
			SUBTOTAL FOR OTHR SER&CHR		11,898				11,898-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,988				5,988-
			608 MAINT & REP GENERAL		75,000				75,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,750				2,750-
			SUBTOTAL FOR CNTRCTL SVCS		83,738				83,738-
			SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000		
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
			SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500		
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	18,440,668	15	18,435,437		5,231-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
			SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
			SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000		
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
			100 SUPPLIES + MATERIALS - GENERAL		17,100		48,900		31,800
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		7,900		10,400		2,500
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		43,600		77,900		34,300

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		5,000		2,500	
			315 OFFICE EQUIPMENT		5,000		5,000			
			337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP				7,800		10,300		2,500
40		OTHR SER&CHR	403 OFFICE SERVICES		800				800-	
			412 RENTALS OF MISC.EQUIP		33,000				33,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR				34,000		200		33,800-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	5,000		3,000-	
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS			1	10,000	1	7,000		3,000-
		SUBTOTAL FOR BUDGET CODE 2112			1	95,400	1	95,400		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		594,306		860,000		265,694	
			169 MAINTENANCE SUPPLIES		200,000				200,000-	
			170 CLEANING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL				804,306		860,000		55,694
40		OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-	
			412 RENTALS OF MISC.EQUIP		1,812,000		1,812,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		150,000		125,000	
		SUBTOTAL FOR OTHR SER&CHR				1,838,000		1,962,000		124,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		946,748		1,000,000		53,252	
			608 MAINT & REP GENERAL		199,510				199,510-	
			624 CLEANING SERVICES		153,436		120,000		33,436-	
		SUBTOTAL FOR CNTRCTL SVCS				1,299,694		1,120,000		179,694-
		SUBTOTAL FOR BUDGET CODE 2114				3,942,000		3,942,000		
		TOTAL FOR BRONX MAINTENANCE ENGINEER			1	4,087,400	1	4,087,400		

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2122 Brooklyn Street Maintenance											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,400			8,400		
			100 SUPPLIES + MATERIALS - GENERAL			9,400			12,600		3,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			169 MAINTENANCE SUPPLIES			8,000			5,000		3,000-
			170 CLEANING SUPPLIES			2,076			2,076		
			199 DATA PROCESSING SUPPLIES			1,200			1,000		200-
			SUBTOTAL FOR SUPPLYS&MATL			35,076			35,076		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,000			7,000		
			302 TELECOMMUNICATIONS EQUIPMENT			100			100		
			319 SECURITY EQUIPMENT			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			8,100			8,100		
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			1,000			1,000		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,000			1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		2,000	1		2,000		
			SUBTOTAL FOR BUDGET CODE 2122	1		46,176	1		46,176		
			TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1		46,176	1		46,176		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE											
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
			100 SUPPLIES + MATERIALS - GENERAL			8,971			12,150		3,179
			SUBTOTAL FOR SUPPLYS&MATL			9,471			12,650		3,179
40	OTHR SER&CHR		403 OFFICE SERVICES			26					26-
			412 RENTALS OF MISC.EQUIP			3,153					3,153-
			SUBTOTAL FOR OTHR SER&CHR			3,179					3,179-
			SUBTOTAL FOR BUDGET CODE 2131			12,650			12,650		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				7,600		7,600
			100	SUPPLIES + MATERIALS - GENERAL				7,000		7,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			169	MAINTENANCE SUPPLIES				11,299		11,299
	SUBTOTAL FOR SUPPLYS&MATL							26,899		26,899
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,244		4,000
			315	OFFICE EQUIPMENT				2,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP							5,244		6,000
40	OTHR SER&CHR		403	OFFICE SERVICES				100		100
	SUBTOTAL FOR OTHR SER&CHR							100		100
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			2,000	1	2,000
			602	TELECOMMUNICATIONS MAINT	1			1,000	1	1,000
			608	MAINT & REP GENERAL				1,756		1,000
	SUBTOTAL FOR CNRCTL SVCS				2			4,756	2	4,000
	SUBTOTAL FOR BUDGET CODE 2132				2			36,999	2	36,999
	TOTAL FOR MANHATTAN MAINTENANCE				2			49,649	2	49,649
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF										
10	SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL				76,500		76,500
	SUBTOTAL FOR SUPPLYS&MATL							76,500		76,500
	SUBTOTAL FOR BUDGET CODE 2140							76,500		76,500
BUDGET CODE: 2142 Queens Street Maintenance										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				16,105		16,105
			100	SUPPLIES + MATERIALS - GENERAL				10,000		3,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		8,000
										7,000-
										7,000

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					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			117 POSTAGE		2,000		4,000		2,000	
			169 MAINTENANCE SUPPLIES		9,898		4,898		5,000-	
			170 CLEANING SUPPLIES		1,100		100		1,000-	
			SUBTOTAL FOR SUPPLYS&MATL		40,103		36,103		4,000-	
30			300 EQUIPMENT GENERAL		1,400		4,000		2,600	
			315 OFFICE EQUIPMENT		600		600			
			SUBTOTAL FOR PROPTY&EQUIP		2,000		4,600		2,600	
40			412 RENTALS OF MISC.EQUIP		14,000		10,000		4,000-	
			SUBTOTAL FOR OTHR SER&CHR		14,000		10,000		4,000-	
60			600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,000		600-	
			602 TELECOMMUNICATIONS MAINT	2	200	2	1,200		1,000	
			608 MAINT & REP GENERAL	1	2,000	1	2,000			
			612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	7	4,800	7	10,200		5,400	
			SUBTOTAL FOR BUDGET CODE 2142	7	60,903	7	60,903			
			TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	137,403	7	137,403			
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER										
BUDGET CODE: 2152 Staten Island Street Maintenance										
10		856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200			
			100 SUPPLIES + MATERIALS - GENERAL		5,000		7,000		2,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
			117 POSTAGE		102		102			
			169 MAINTENANCE SUPPLIES		6,000		4,000		2,000-	
			170 CLEANING SUPPLIES		1,000		1,000			
			199 DATA PROCESSING SUPPLIES		2,500		2,500			
			SUBTOTAL FOR SUPPLYS&MATL		19,802		19,802			
30			300 EQUIPMENT GENERAL		2,500		2,500			
			315 OFFICE EQUIPMENT		2,400		2,400			
			319 SECURITY EQUIPMENT		800		800			
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			8,200			8,200		
40		OTHER SER&CHR			500			500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHER SER&CHR			500			500		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,000		1	1,000		
		602 TELECOMMUNICATIONS MAINT			1,000			1,000		
		613 DATA PROCESSING EQUIPMENT		6	1,000		6	1,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		8	3,500		8	3,500		
		SUBTOTAL FOR BUDGET CODE 2152		8	32,002		8	32,002		
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER		8	32,002		8	32,002		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
30		PROPTY&EQUIP			30,000			30,000		
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000		
		SUBTOTAL FOR PROPTY&EQUIP			30,000			30,000		
40		OTHER SER&CHR			85,000			88,000		3,000
		400 CONTRACTUAL SERVICES-GENERAL			85,000			88,000		3,000
		SUBTOTAL FOR OTHER SER&CHR			85,000			88,000		3,000
60		CNTRCTL SVCS			3,000			3,000		3,000-
		608 MAINT & REP GENERAL			3,000			3,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000			3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 2161			118,000			118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG										
10		SUPPLYS&MATL			17,862			117,862		100,000
		100 SUPPLIES + MATERIALS - GENERAL			17,862			117,862		100,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			90,400			90,400		
		169 MAINTENANCE SUPPLIES			42,000			42,000		
		SUBTOTAL FOR SUPPLYS&MATL			150,262			250,262		100,000
30		PROPTY&EQUIP			57,120			57,120		
		300 EQUIPMENT GENERAL			57,120			57,120		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		319 SECURITY EQUIPMENT		1,360		1,360			
		SUBTOTAL FOR PROPTY&EQUIP		58,480		58,480			
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		444,550		344,550		100,000-	
		SUBTOTAL FOR OTHER SER&CHR		444,550		344,550		100,000-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	12,000	1	12,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163			
		SUBTOTAL FOR CNTRCTL SVCS	2	14,163	2	14,163			
		SUBTOTAL FOR BUDGET CODE 2162	2	667,455	2	667,455			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		480,585		528,585		48,000	
		SUBTOTAL FOR SUPPLYS&MATL		480,585		528,585		48,000	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		51,000		51,000			
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000			
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			
		SUBTOTAL FOR OTHER SER&CHR		40,000		40,000			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	27,000		48,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000	1	27,000		48,000-	
		SUBTOTAL FOR BUDGET CODE 2165	1	646,585	1	646,585			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856			
		100 SUPPLIES + MATERIALS - GENERAL		140,000				140,000-	
		101 PRINTING SUPPLIES		126		126			
		169 MAINTENANCE SUPPLIES		37,102				37,102-	
		SUBTOTAL FOR SUPPLYS&MATL		266,084		88,982		177,102-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		305 MOTOR VEHICLES		61		61			
		315 OFFICE EQUIPMENT		4,000		4,000			
		319 SECURITY EQUIPMENT		4,000		4,000			
		337 BOOKS-OTHER		2,500		2,500			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					14,561			14,561	
40	OTHR SER&CHR	417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
SUBTOTAL FOR OTHR SER&CHR					2,500			2,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,468,173	2	2,389,138			920,965
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610			
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400			
SUBTOTAL FOR CNTRCTL SVCS				8	1,479,183	8	2,400,148		920,965
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,000		5,000			
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 2166				8	1,767,328	8	2,511,191		743,863
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		160,268		368,828			208,560
		101 PRINTING SUPPLIES		374		374			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		169 MAINTENANCE SUPPLIES		93,755		100,000			6,245
		170 CLEANING SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		5,000		1,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL					281,397		490,202		208,805
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,618		64,618			
SUBTOTAL FOR PROPTY&EQUIP					64,618			64,618	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,560					2,560-
		412 RENTALS OF MISC.EQUIP		506,453		306,453			200,000-
SUBTOTAL FOR OTHR SER&CHR					509,013		306,453		202,560-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,245					6,245-
SUBTOTAL FOR CNTRCTL SVCS					6,245				6,245-
SUBTOTAL FOR BUDGET CODE 2169					861,273		861,273		

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			11		4,060,641	11		4,804,504		743,863
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN										
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
SUBTOTAL FOR BUDGET CODE 2200					1,000			1,000		
TOTAL FOR ROADWAY DESIGN					1,000			1,000		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR										
BUDGET CODE: 2300 PERMIT MANAGEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,577			4,577		
		101 PRINTING SUPPLIES			5,997			27,400		21,403
		110 FOOD & FORAGE SUPPLIES			372					372-
		199 DATA PROCESSING SUPPLIES			12,655			2,500		10,155-
SUBTOTAL FOR SUPPLYS&MATL					23,601			34,477		10,876
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			117			489		372
		332 PURCH DATA PROCESSING EQUIPT			2,100			2,100		
SUBTOTAL FOR PROPTY&EQUIP					2,217			2,589		372
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			7,995					7,995-
		403 OFFICE SERVICES			181			181		
		412 RENTALS OF MISC.EQUIP			19,463			8,215		11,248-
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
		499 OTHER EXPENSES - GENERAL			9,650			9,650		
SUBTOTAL FOR OTHR SER&CHR					38,089			18,846		19,243-
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1		192,005	1		200,000		7,995
SUBTOTAL FOR CNTRCTL SVCS					192,005	1		200,000		7,995
SUBTOTAL FOR BUDGET CODE 2300					1			255,912		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	255,912	1	255,912	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,400		16,400	25,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,792		32,792	1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		169 MAINTENANCE SUPPLIES		9,000		20,000	11,000
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		16,000		5,000	11,000-
SUBTOTAL FOR SUPPLYS&MATL				120,192		89,192	31,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,125		3,219	24,906-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		500		500	
		337 BOOKS-OTHER		4,281		4,281	
SUBTOTAL FOR PROPTY&EQUIP				33,906		9,000	24,906-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		3,300			3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,144		5,572	4,572-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,400		1,400	5,000-
SUBTOTAL FOR OTHR SER&CHR				20,344		7,472	12,872-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				10,000	10,000
		615 PRINTING CONTRACTS		8,477			8,477-
		671 TRAINING PRGM CITY EMPLOYEES		3,223		10,000	6,777
		683 PROF SERV ENGINEER & ARCHITECT		475,000			475,000-
		686 PROF SERV OTHER	1	528,722	1	133,467	395,255-
SUBTOTAL FOR CNTRCTL SVCS			1	1,015,422	1	158,467	856,955-
SUBTOTAL FOR BUDGET CODE 2400			1	1,189,864	1	264,131	925,733-
TOTAL FOR CAPITAL PLANNING			1	1,189,864	1	264,131	925,733-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		169,785		213,785	44,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,005		16,005	
		169 MAINTENANCE SUPPLIES		4,400		4,400	
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		33,000		8,000	25,000-
	SUBTOTAL FOR SUPPLYS&MATL			244,690		263,690	19,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,300		35,233	20,067-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		26,523		51,429	24,906
		314 OFFICE FURITURE		25,200		7,200	18,000-
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823	
		337 BOOKS-OTHER		7,500		7,500	
	SUBTOTAL FOR PROPTY&EQUIP			164,846		151,685	13,161-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		46,750		34,750	12,000-
		453 OVERNIGHT TRVL EXP-GENERAL		40,622		40,622	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR			93,372		81,372	12,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	81,000	2	76,000	5,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
	SUBTOTAL FOR CNTRCTL SVCS		3	105,380	3	100,380	5,000-
	SUBTOTAL FOR BUDGET CODE 2600		3	608,288	3	597,127	11,161-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000-
		SUBTOTAL FOR OTHR SER&CHR			23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 2606			23,000			23,000-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3		631,288	3	597,127	34,161-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
		SUBTOTAL FOR SUPPLYS&MATL			132,000			132,000
		SUBTOTAL FOR BUDGET CODE Z031			132,000			132,000
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC					132,000			132,000
TOTAL FOR OTPS-HIGHWAY OPERATIONS			97		127,538,949	97	105,822,478	21,716,471-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,139,656	127,538,949	1,106,661	105,822,478	21,716,471-
FINANCIAL PLAN SAVINGS		4,489,423-		4,347,312-	142,111
APPROPRIATION		123,049,526		101,475,166	21,574,360-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,568,670		16,736,634	167,964
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		98,866,345		79,600,492	19,265,853-
STATE		5,138,040		5,138,040	
FEDERAL - C.D.					
FEDERAL - OTHER		2,476,471			2,476,471-
INTRA-CITY SALES					
TOTAL		123,049,526		101,475,166	21,574,360-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		17,000		1,000	16,000-	
		117 POSTAGE		4,500		500	4,000-	
		199 DATA PROCESSING SUPPLIES		14,941		25,000	10,059	
SUBTOTAL FOR SUPPLYS&MATL				37,741		27,800	9,941-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500	
		314 OFFICE FURITURE		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000	
SUBTOTAL FOR PROPTY&EQUIP				10,000		11,500	1,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000		
		412 RENTALS OF MISC.EQUIP		24,000		15,000	9,000-	
		417 ADVERTISING		1,000			1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		200	2,800-	
SUBTOTAL FOR OTHR SER&CHR				161,000		148,400	12,600-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1	600		
		684 PROF SERV COMPUTER SERVICES		59			59-	
SUBTOTAL FOR CNTRCTL SVCS				2	1,159	2	1,100	59-
SUBTOTAL FOR BUDGET CODE 3000				2	209,900	2	188,800	21,100-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2	209,900	2	188,800	21,100-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		175,733		177,533	1,800	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		1,000	44,000-	
		106 MOTOR VEHICLE FUEL		11,918,618		11,887,087	31,531-	
		117 POSTAGE		610			610-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		412,078		2,381,776		1,969,698	
		170 CLEANING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,688,639		14,583,996		1,895,357	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		56,108		130,000		73,892	
		302 TELECOMMUNICATIONS EQUIPMENT		56,000		100,000		44,000	
		305 MOTOR VEHICLES		20,000		20,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		14,106		5,000		9,106-	
		315 OFFICE EQUIPMENT		500		5,000		4,500	
		319 SECURITY EQUIPMENT		700		5,200		4,500	
		337 BOOKS-OTHER		16,000		8,000		8,000-	
		SUBTOTAL FOR PROPTY&EQUIP		163,414		273,200		109,786	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		21,287		2,000		19,287-	
		412 RENTALS OF MISC.EQUIP		58,500		28,500		30,000-	
		SUBTOTAL FOR OTHR SER&CHR		79,787		30,500		49,287-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	93,109	5	341,458		248,349	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		11,815		300,000		288,185	
		615 PRINTING CONTRACTS		1,500		1,500			
		619 SECURITY SERVICES	2	4,197,674	2	12,081,148		7,883,474	
		624 CLEANING SERVICES	3	30,320	3	100,000		69,680	
		671 TRAINING PRGM CITY EMPLOYEES	1	393,776	1	175,000		218,776-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,286,445	2	1,518,508		232,063	
		683 PROF SERV ENGINEER & ARCHITECT	1	621,546	1	100,000		521,546-	
		686 PROF SERV OTHER	2	28,000	2	250,000		222,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	6,665,185	17	14,868,614		8,203,429	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		22,000		12,000		10,000-	
		SUBTOTAL FOR FXD MIS CHGS		22,000		12,000		10,000-	
		SUBTOTAL FOR BUDGET CODE 3101	17	19,619,025	17	29,768,310		10,149,285	
BUDGET CODE: 3102 HART ISLAND FERRY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000			
		608 MAINT & REP GENERAL		54,000		54,000			
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3103 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,000			130,000-
		117 POSTAGE		4,390			4,390-
		169 MAINTENANCE SUPPLIES		1,235,255			1,235,255-
		SUBTOTAL FOR SUPPLYS&MATL		1,369,645			1,369,645-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,892			93,892-
		SUBTOTAL FOR PROPTY&EQUIP		93,892			93,892-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,891			231,891-
		608 MAINT & REP GENERAL		138,185			138,185-
		619 SECURITY SERVICES		5,751,075			5,751,075-
		624 CLEANING SERVICES		14,680			14,680-
		676 MAINT & OPER OF INFRASTRUCTURE		5,060,075			5,060,075-
		683 PROF SERV ENGINEER & ARCHITECT		438,091			438,091-
		686 PROF SERV OTHER		222,000			222,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,855,997			11,855,997-
		SUBTOTAL FOR BUDGET CODE 3103		13,319,534			13,319,534-
BUDGET CODE: 3104 S.I. Ferry Operations							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,729,925		5,685,519	2,955,594
		SUBTOTAL FOR CNTRCTL SVCS		2,729,925		5,685,519	2,955,594
		SUBTOTAL FOR BUDGET CODE 3104		2,729,925		5,685,519	2,955,594
		TOTAL FOR MUNICIPAL FERRY SERVICE	17	36,068,484	17	35,853,829	214,655-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		104,238		155,000	50,762
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,458		25,000	5,458-
		109 FUEL OIL		11,364		11,364	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		1,504,983		1,421,218		83,765-
			170 CLEANING SUPPLIES		5,000		32,554		27,554
			199 DATA PROCESSING SUPPLIES		1,000		1,500		500
			SUBTOTAL FOR SUPPLYS&MATL		1,818,743		1,808,336		10,407-
30			300 EQUIPMENT GENERAL		65,000		65,000		
			315 OFFICE EQUIPMENT		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		65,500		65,000		500-
40			412 RENTALS OF MISC.EQUIP		3,000		6,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		12,000		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		57,000				57,000-
			SUBTOTAL FOR OTHR SER&CHR		62,000		18,000		44,000-
60			600 CONTRACTUAL SERVICES GENERAL		250		700,000		699,750
			608 MAINT & REP GENERAL	1	51,560	1	181,827		130,267
			615 PRINTING CONTRACTS		5,000		5,000		
			624 CLEANING SERVICES	1	425	1			425-
			676 MAINT & OPER OF INFRASTRUCTURE	3	265,621	3	1,746,377		1,480,756
			SUBTOTAL FOR CNTRCTL SVCS	5	322,856	5	2,633,204		2,310,348
			SUBTOTAL FOR BUDGET CODE 3110	5	2,269,099	5	4,524,540		2,255,441
BUDGET CODE: 3111 FERRY MAINTENANCE									
10			100 SUPPLIES + MATERIALS - GENERAL		270,262				270,262-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50,042				50,042-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		100,500				100,500-
			SUBTOTAL FOR SUPPLYS&MATL		421,804				421,804-
60			600 CONTRACTUAL SERVICES GENERAL		99,750				99,750-
			608 MAINT & REP GENERAL		48,440				48,440-
			624 CLEANING SERVICES		1,703,449				1,703,449-
			676 MAINT & OPER OF INFRASTRUCTURE		1,480,756				1,480,756-
			SUBTOTAL FOR CNTRCTL SVCS		3,332,395				3,332,395-
			SUBTOTAL FOR BUDGET CODE 3111		3,754,199				3,754,199-
BUDGET CODE: 3116 Ferry Maintenance - Federal									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		600,000					600,000-
		SUBTOTAL FOR SUPPLYS&MATL		600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 3116		600,000					600,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	6,623,298	5	4,524,540			2,098,758-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235			
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500			
		315 OFFICE EQUIPMENT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600			
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000			
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2	14,435			
BUDGET CODE: 3312 FTA Capital Program Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		117 POSTAGE		400		400			
		199 DATA PROCESSING SUPPLIES		400		400			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,400		2,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		403 OFFICE SERVICES		2,400		2,400			
		417 ADVERTISING		8,000		8,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800			
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000			
SUBTOTAL FOR OTHR SER&CHR					29,600		29,600		
SUBTOTAL FOR BUDGET CODE 3312					32,000		32,000		
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
SUBTOTAL FOR SUPPLYS&MATL					2,500			2,500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500				2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					7,500			7,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000-	
SUBTOTAL FOR BUDGET CODE 3502					1,010,000			1,010,000-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
SUBTOTAL FOR OTHR SER&CHR					6,000			6,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-	
SUBTOTAL FOR CNTRCTL SVCS					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 3518					16,000			16,000-	
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	1,072,435	2	46,435		1,026,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 3519 Smart Shared Mobility Services								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,154	2,154-	
				SUBTOTAL FOR OTHR SER&CHR		2,154	2,154-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		405,000	405,000-	
				SUBTOTAL FOR CNTRCTL SVCS		405,000	405,000-	
				SUBTOTAL FOR BUDGET CODE 3519		407,154	407,154-	
				TOTAL FOR PLANNING AND RESEARCH		407,154	407,154-	
TOTAL FOR OTPS-TRANSIT OPERATIONS			26		44,381,271	26	40,613,604	3,767,667-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	44,381,271	286,000	40,613,604	3,767,667-
FINANCIAL PLAN SAVINGS		9,931-		44,761-	34,830-
APPROPRIATION		44,371,340		40,568,843	3,802,497-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,906,186		40,136,843	1,769,343-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,065,154		32,000	2,033,154-
INTRA-CITY SALES		400,000		400,000	
TOTAL		44,371,340		40,568,843	3,802,497-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,500			3,500		
			100	SUPPLIES + MATERIALS - GENERAL	425,691			440,691		15,000
			101	PRINTING SUPPLIES	2,107			2,107		
			117	POSTAGE	5,000			5,000		
			199	DATA PROCESSING SUPPLIES	15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL		451,298			466,298		15,000
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	1,100			1,100		
			314	OFFICE FURITURE	575			575		
			315	OFFICE EQUIPMENT	9,578			1,578		8,000-
			337	BOOKS-OTHER	800			800		
			SUBTOTAL FOR PROPTY&EQUIP		12,053			4,053		8,000-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	20,712			5,712		15,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,500			1,500		
			453	OVERNIGHT TRVL EXP-GENERAL	1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		23,412			8,412		15,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	200			200		
			608	MAINT & REP GENERAL	1,380			1,380		
			612	OFFICE EQUIPMENT MAINTENANCE	6,000			6,000		
			613	DATA PROCESSING EQUIPMENT	2,000			2,000		
			615	PRINTING CONTRACTS	110,000	2		110,000		
			671	TRAINING PRGM CITY EMPLOYEES	5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS		124,580	2		124,580		
			SUBTOTAL FOR BUDGET CODE 4495		611,343	2		603,343		8,000-
			TOTAL FOR OFFICE OF THE COMMISSIONER		611,343	2		603,343		8,000-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: Z030 OneNYC Projects										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	366,109			13,635,000		13,268,891
			110	FOOD & FORAGE SUPPLIES	591,084					591,084-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			600					600-
			199 DATA PROCESSING SUPPLIES			67,640					67,640-
			SUBTOTAL FOR SUPPLYS&MATL			1,025,433			13,635,000		12,609,567
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			449,302					449,302-
			315 OFFICE EQUIPMENT			508,114					508,114-
			337 BOOKS-OTHER			700,000					700,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,657,416					1,657,416-
40			OTHR SER&CHR								
			417 ADVERTISING			725,411					725,411-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,650					1,650-
			SUBTOTAL FOR OTHR SER&CHR			727,061					727,061-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			1,700,541					1,700,541-
			615 PRINTING CONTRACTS			48,528					48,528-
			622 TEMPORARY SERVICES			308,810					308,810-
			624 CLEANING SERVICES			1,172,346					1,172,346-
			633 TRANSPORTATION EXPENDITURES			176,588					176,588-
			671 TRAINING PRGM CITY EMPLOYEES			928,401					928,401-
			676 MAINT & OPER OF INFRASTRUCTURE			61,000					61,000-
			683 PROF SERV ENGINEER & ARCHITECT			4,149,508					4,149,508-
			684 PROF SERV COMPUTER SERVICES			946,138					946,138-
			686 PROF SERV OTHER			2,155,531					2,155,531-
			SUBTOTAL FOR CNTRCTL SVCS			11,647,391					11,647,391-
			SUBTOTAL FOR BUDGET CODE Z030			15,057,301			13,635,000		1,422,301-
			BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10			SUPPLYS&MATL			70,250			70,250		
			100 SUPPLIES + MATERIALS - GENERAL			70,250			70,250		
			SUBTOTAL FOR SUPPLYS&MATL			70,250			70,250		
			SUBTOTAL FOR BUDGET CODE Z032			70,250			70,250		
			BUDGET CODE: 4000 DEP COMM TRAFFIC								
30			PROPTY&EQUIP			262,127			205,000		57,127-
			314 OFFICE FURITURE			262,127			205,000		57,127-
			SUBTOTAL FOR PROPTY&EQUIP			262,127			205,000		57,127-
40			OTHR SER&CHR			541,787			541,787		
			040001 40X CONTRACTUAL SERVICES-GENERAL			541,787			541,787		
			801001 40X CONTRACTUAL SERVICES-GENERAL			541,787			541,787		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					541,787			541,787		
SUBTOTAL FOR BUDGET CODE 4000					803,914			746,787		57,127-
BUDGET CODE: 4020 Strategic Planning										
10	SUPPLYS&MATL	117	POSTAGE					2,300		2,300
		199	DATA PROCESSING SUPPLIES					9,000		9,000
SUBTOTAL FOR SUPPLYS&MATL								11,300		11,300
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					14,500		14,500
		332	PURCH DATA PROCESSING EQUIPT					5,790		5,790
		337	BOOKS-OTHER					300		300
SUBTOTAL FOR PROPTY&EQUIP								20,590		20,590
40	OTHR SER&CHR	403	OFFICE SERVICES					2,000		2,000
		412	RENTALS OF MISC.EQUIP					7,000		7,000
		417	ADVERTISING					300,500		300,500
		427	DATA PROCESSING SERVICES					1,645,700		1,645,700
		451	NON OVERNIGHT TRVL EXP-GENERAL					3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL					6,000		6,000
SUBTOTAL FOR OTHR SER&CHR								1,964,200		1,964,200
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000			300,000		50,000-
		615	PRINTING CONTRACTS		300			300		
		633	TRANSPORTATION EXPENDITURES	1		1		2,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES					8,500		8,500
		686	PROF SERV OTHER					300,000		300,000
SUBTOTAL FOR CNTRCTL SVCS					1	350,300	1	610,800		260,500
SUBTOTAL FOR BUDGET CODE 4020					1	350,300	1	2,606,890		2,256,590
BUDGET CODE: 4021 Freight Mobility-City										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,715					11,715-
		199	DATA PROCESSING SUPPLIES		18,600					18,600-
SUBTOTAL FOR SUPPLYS&MATL						30,315				30,315-
40	OTHR SER&CHR	417	ADVERTISING		150,000					150,000-
		427	DATA PROCESSING SERVICES		725,850					725,850-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					880,850				880,850-
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		823,425					823,425-
		686 PROF SERV OTHER		425,000					425,000-
SUBTOTAL FOR CNTRCTL SVCS					1,248,425				1,248,425-
SUBTOTAL FOR BUDGET CODE 4021					2,159,590				2,159,590-
BUDGET CODE: 4026 Transp Access for Vision Impaired									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,000					40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 4026					40,000				40,000-
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		25,000					25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 4027					25,000				25,000-
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		691,297					691,297-
SUBTOTAL FOR CNTRCTL SVCS					691,297				691,297-
SUBTOTAL FOR BUDGET CODE 4047					691,297				691,297-
BUDGET CODE: 4071 New Freedom - Wayfinding									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		254,723					254,723-
SUBTOTAL FOR CNTRCTL SVCS					254,723				254,723-
SUBTOTAL FOR BUDGET CODE 4071					254,723				254,723-
BUDGET CODE: 4094 Wayfinding BRT REALL CMAQ Flex FTA-Fed									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		950,137					950,137-
SUBTOTAL FOR CNTRCTL SVCS					950,137				950,137-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4094					950,137				950,137-
BUDGET CODE: 4096 WalkNYC Wayfinding near Transit Stations									
60		CNTRCTL SVCS	686	PROF SERV OTHER		68,455			68,455-
SUBTOTAL FOR CNTRCTL SVCS					68,455				68,455-
SUBTOTAL FOR BUDGET CODE 4096					68,455				68,455-
BUDGET CODE: 4904 SmartChoice									
40		OTHR SER&CHR	417	ADVERTISING		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 4904					400,000				400,000-
BUDGET CODE: 4906 Off Hour Deliveries									
60		CNTRCTL SVCS	686	PROF SERV OTHER		74,955			74,955-
SUBTOTAL FOR CNTRCTL SVCS					74,955				74,955-
SUBTOTAL FOR BUDGET CODE 4906					74,955				74,955-
BUDGET CODE: 5040 Bus Rapid Transit									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		458,631	2,401,000		1,942,369
SUBTOTAL FOR SUPPLYS&MATL					458,631		2,401,000		1,942,369
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,387,762	5,846,944		4,459,182
			686	PROF SERV OTHER			2,300,000		2,300,000
SUBTOTAL FOR CNTRCTL SVCS					1,387,762		8,146,944		6,759,182
SUBTOTAL FOR BUDGET CODE 5040					1,846,393		10,547,944		8,701,551
BUDGET CODE: 5050 Bus Rapid Transit									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,711,400			1,711,400-
SUBTOTAL FOR SUPPLYS&MATL					1,711,400				1,711,400-
40		OTHR SER&CHR	417	ADVERTISING		100,000			100,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR				405,000			405,000-
60		600	CONTRACTUAL SERVICES GENERAL		160,400				160,400-
		676	MAINT & OPER OF INFRASTRUCTURE		4,449,182				4,449,182-
		683	PROF SERV ENGINEER & ARCHITECT		1,976,323				1,976,323-
		686	PROF SERV OTHER		222,500				222,500-
		SUBTOTAL FOR CNTRCTL SVCS				6,808,405			6,808,405-
		SUBTOTAL FOR BUDGET CODE 5050				8,924,805			8,924,805-
BUDGET CODE: 5222 CONGESTION PRICING									
10		110	FOOD & FORAGE SUPPLIES		1,457,242				1,457,242-
		SUBTOTAL FOR SUPPLYS&MATL				1,457,242			1,457,242-
60		686	PROF SERV OTHER		1,759,258				1,759,258-
		SUBTOTAL FOR CNTRCTL SVCS				1,759,258			1,759,258-
		SUBTOTAL FOR BUDGET CODE 5222				3,216,500			3,216,500-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				1	34,933,620	1	27,606,871		7,326,749-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		49,931		49,931		
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106	MOTOR VEHICLE FUEL		100		100		
		117	POSTAGE		13,900		13,900		
		169	MAINTENANCE SUPPLIES		500		500		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL				86,431		86,431	
30		300	EQUIPMENT GENERAL		2,700		2,700		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			305 MOTOR VEHICLES			252,712			252,712		
			315 OFFICE EQUIPMENT			42,700			69,700		27,000
			332 PURCH DATA PROCESSING EQUIPT			8,500			8,500		
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			312,612			339,612		27,000
40			OTHER SER&CHR								
			403 OFFICE SERVICES			12,000			10,000		2,000-
			412 RENTALS OF MISC.EQUIP			25,600			600		25,000-
			417 ADVERTISING			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			26,700			31,700		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHER SER&CHR			74,300			52,300		22,000-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	1,000		1	1,000		
			602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
			608 MAINT & REP GENERAL		1	1,000		1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE		11	54,500		11	54,500		
			615 PRINTING CONTRACTS		1	500		1	500		
			619 SECURITY SERVICES		1	54,000		1	54,000		
			622 TEMPORARY SERVICES		1	62,300		1	62,300		
			671 TRAINING PRGM CITY EMPLOYEES		1	1,000		1	1,000		
			686 PROF SERV OTHER			5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS		18	180,300		18	175,300		5,000-
70			FXD MIS CHGS								
			732 MISCELLANEOUS AWARDS			1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 4100		18	654,643		18	654,643		
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		18	654,643		18	654,643		
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING											
BUDGET CODE: 4120 SIGNAL MAINTENANCE											
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		100	SUPPLIES + MATERIALS - GENERAL		894,692		894,692	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		169	MAINTENANCE SUPPLIES				120,000	120,000
		199	DATA PROCESSING SUPPLIES		101,040		26,040	75,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,007,732		1,055,732	48,000
30		300	EQUIPMENT GENERAL		1,312,700		1,312,700	
		302	TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		315	OFFICE EQUIPMENT		10,000		10,000	
		319	SECURITY EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		30,375		30,375	
		SUBTOTAL FOR PROPTY&EQUIP			1,375,150		1,375,150	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,145,803			12,145,803-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		30,000			30,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		13,302			13,302-
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,340,239		4,200	1,336,039-
		402	TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403	OFFICE SERVICES		2,600		2,600	
		412	RENTALS OF MISC.EQUIP		707,660		2,900	704,760-
		414	RENTALS - LAND BLDGS & STRUCTS		3,148,488		3,148,488	
		417	ADVERTISING		1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200		200	
		454	OVERNIGHT TRVL EXP-SPECIAL		17,800		7,800	10,000-
		499	OTHER EXPENSES - GENERAL		37,000		37,000	
		SUBTOTAL FOR OTHR SER&CHR			17,452,892		3,207,988	14,244,904-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10		10	75,000	75,000
		602	TELECOMMUNICATIONS MAINT	1	13,514,799	1	14,255,853	741,054
		608	MAINT & REP GENERAL	11	4,980,066	11	5,473,368	493,302
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613	DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
		619	SECURITY SERVICES	1	295,000	1	295,000	
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		624	CLEANING SERVICES	2		2	8,000	8,000
		671	TRAINING PRGM CITY EMPLOYEES	3	30,000	3	17,000	13,000-
		676	MAINT & OPER OF INFRASTRUCTURE	10	3,861,617	10	7,090,692	3,229,075
		683	PROF SERV ENGINEER & ARCHITECT				560,000	560,000

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		113,000			113,000-
		686 PROF SERV OTHER		4,710,174		2,390,174	2,320,000-
		SUBTOTAL FOR CNTRCTL SVCS	51	27,981,656	51	30,642,087	2,660,431
		SUBTOTAL FOR BUDGET CODE 4120	51	47,817,430	51	36,280,957	11,536,473-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10		SUPPLYS&MATL				120,000	120,000
		169 MAINTENANCE SUPPLIES				20,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		140,000	120,000
30		PROPTY&EQUIP					194,000-
		300 EQUIPMENT GENERAL		194,000			194,000-
		SUBTOTAL FOR PROPTY&EQUIP		194,000			194,000-
40		OTHR SER&CHR				74,000	74,000
		412 RENTALS OF MISC.EQUIP				74,000	74,000
		SUBTOTAL FOR OTHR SER&CHR				74,000	74,000
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10		SUPPLYS&MATL					89,206-
		169 MAINTENANCE SUPPLIES		89,206			89,206-
		SUBTOTAL FOR SUPPLYS&MATL		89,206			89,206-
30		PROPTY&EQUIP					200,000-
		300 EQUIPMENT GENERAL		200,000			200,000-
		332 PURCH DATA PROCESSING EQUIPT		200,000			200,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000-
60		CNTRCTL SVCS				745,147	745,147
		602 TELECOMMUNICATIONS MAINT				745,147	
		608 MAINT & REP GENERAL		5,106,700			5,106,700-
		613 DATA PROCESSING EQUIPMENT		658,698			658,698-
		676 MAINT & OPER OF INFRASTRUCTURE	11	24,287,096	11	30,955,700	6,668,604
		684 PROF SERV COMPUTER SERVICES		414,000			414,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	30,466,494	11	31,700,847	1,234,353

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4122			11	30,955,700	11	31,700,847	745,147
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		1,710,066		1,546,573	163,493-
SUBTOTAL FOR SUPPLYS&MATL				1,713,066		1,549,573	163,493-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,333,895			3,333,895-
		314 OFFICE FURITURE		246,000		25,000	221,000-
		315 OFFICE EQUIPMENT		100,000			100,000-
		332 PURCH DATA PROCESSING EQUIPT		192,000			192,000-
SUBTOTAL FOR PROPTY&EQUIP				3,871,895		25,000	3,846,895-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,000		2,000	30,000-
		499 OTHER EXPENSES - GENERAL		477,793		1,054,438	576,645
SUBTOTAL FOR OTHR SER&CHR				509,793		1,056,438	546,645
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,500	1	2,500	20,000-
		633 TRANSPORTATION EXPENDITURES		100,000			100,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	46,051,526	1	84,171,421	38,119,895
SUBTOTAL FOR CNTRCTL SVCS			2	46,214,026	2	84,173,921	37,959,895
SUBTOTAL FOR BUDGET CODE 4124			2	52,308,780	2	86,804,932	34,496,152
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		108,140		428,140	320,000
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		322,000		2,000	320,000-
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
SUBTOTAL FOR SUPPLYS&MATL				449,140		449,140	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		11,000		1,000	10,000-
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		19,500		19,500	
		337 BOOKS-OTHER		1,000		1,000	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					48,000			38,000	10,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,700				19,000	11,300
	856001	42C HEAT LIGHT & POWER		59,480,512				59,480,512	
		423 HEAT LIGHT & POWER		350,000				350,000	
SUBTOTAL FOR OTHR SER&CHR					59,838,212			59,849,512	11,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,232				3,788,000	3,756,768
		608 MAINT & REP GENERAL	2	5,000	2			5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5			6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2			20,000	
		624 CLEANING SERVICES		20,000					20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	22,311,766	6			18,663,698	3,648,068-
		683 PROF SERV ENGINEER & ARCHITECT	1		1			10,000	10,000
		684 PROF SERV COMPUTER SERVICES		200,000					200,000-
SUBTOTAL FOR CNTRCTL SVCS				16	22,593,998	16		22,492,698	101,300-
SUBTOTAL FOR BUDGET CODE 4125				16	82,929,350	16		82,829,350	100,000-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200				2,200	
		100 SUPPLIES + MATERIALS - GENERAL		53,400				52,950	450-
		101 PRINTING SUPPLIES						5,200	5,200
		199 DATA PROCESSING SUPPLIES		2,426				10,000	7,574
SUBTOTAL FOR SUPPLYS&MATL					58,026			70,350	12,324
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,274				2,700	8,574-
		302 TELECOMMUNICATIONS EQUIPMENT						2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT		15,138				25,138	10,000
		337 BOOKS-OTHER		897				897	
SUBTOTAL FOR PROPTY&EQUIP					27,309			30,935	3,626
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250				2,250	
SUBTOTAL FOR OTHR SER&CHR					2,750			2,750	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1			6,000	5,000
		602 TELECOMMUNICATIONS MAINT						10,350	10,350
		613 DATA PROCESSING EQUIPMENT						1,700	1,700
		615 PRINTING CONTRACTS	1	1,000	1			9,000	8,000

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DEPARTMENTAL ESTIMATES - FY21
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,200	1	5,200		4,000	
		686 PROF SERV OTHER		45,000				45,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	48,200	3	32,250		15,950-	
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285			
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500	
		199 DATA PROCESSING SUPPLIES				16,689		16,689	
		SUBTOTAL FOR SUPPLYS&MATL				24,189		24,189	
30	PROPTY&EQUIP	305 MOTOR VEHICLES				172,500		172,500	
		314 OFFICE FURITURE				15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT				7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP				195,000		195,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				90,000		90,000	
		SUBTOTAL FOR OTHR SER&CHR				90,000		90,000	
		SUBTOTAL FOR BUDGET CODE 4128				309,189		309,189	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		4,500		4,500			
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		65,700		65,700			
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700			
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200			
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000			
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000			
BUDGET CODE: 5121 Coordinated Intelligent Transport System									

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		53,205				53,205-
			SUBTOTAL FOR OTHR SER&CHR		53,205				53,205-
			SUBTOTAL FOR BUDGET CODE 5121		53,205				53,205-
BUDGET CODE: 5125 STREET LIGHTING CHIPS									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,173,650		10,173,650
			676 MAINT & OPER OF INFRASTRUCTURE		10,457,805				10,457,805-
			SUBTOTAL FOR CNTRCTL SVCS		10,457,805		10,173,650		284,155-
			SUBTOTAL FOR BUDGET CODE 5125		10,457,805		10,173,650		284,155-
			TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	230,262,755	88	253,839,410		23,576,655
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
			100 SUPPLIES + MATERIALS - GENERAL		903,253		1,155,940		252,687
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		40,900		40,900		
			109 FUEL OIL		25,000		25,000		
			117 POSTAGE		2,500		6,000		3,500
			169 MAINTENANCE SUPPLIES		252,347		171,060		81,287-
			199 DATA PROCESSING SUPPLIES		8,000		23,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL		1,305,594		1,495,494		189,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,800		40,800		20,000
			302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
			332 PURCH DATA PROCESSING EQUIPT		101,458		26,458		75,000-
			337 BOOKS-OTHER		500		4,000		3,500
			SUBTOTAL FOR PROPTY&EQUIP		122,758		111,258		11,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287
			412 RENTALS OF MISC.EQUIP		1,000,973		650,973		350,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000,973		740,260		260,713-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			3,500					3,500-
		SUBTOTAL FOR CNTRCTL SVCS			3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 4130			2,432,825			2,347,012		85,813-
BUDGET CODE: 4131 BRONX SIGN REPAIRS										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			1,400			1,400		
		100 SUPPLIES + MATERIALS - GENERAL			1,625			13,600		11,975
		169 MAINTENANCE SUPPLIES			2,100					2,100-
		SUBTOTAL FOR SUPPLYS&MATL			5,125			15,000		9,875
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			170					170-
		SUBTOTAL FOR PROPTY&EQUIP			170					170-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			6,305					6,305-
		SUBTOTAL FOR OTHR SER&CHR			6,305					6,305-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			3,400					3,400-
		SUBTOTAL FOR CNTRCTL SVCS			3,400					3,400-
		SUBTOTAL FOR BUDGET CODE 4131			15,000			15,000		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			5,000			2,500		2,500-
		100 SUPPLIES + MATERIALS - GENERAL			10,000			66,500		56,500
		169 MAINTENANCE SUPPLIES			23,256					23,256-
		199 DATA PROCESSING SUPPLIES			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			58,256			69,000		10,744
40		OTHR SER&CHR								
		403 OFFICE SERVICES			144					144-
		412 RENTALS OF MISC.EQUIP			10,600					10,600-
		SUBTOTAL FOR OTHR SER&CHR			10,744					10,744-
		SUBTOTAL FOR BUDGET CODE 4132			69,000			69,000		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			3,000			1,500		1,500-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		9,158		35,500		26,342
			117 POSTAGE		130				130-
			169 MAINTENANCE SUPPLIES		9,900				9,900-
			199 DATA PROCESSING SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		23,688		37,000		13,312
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40			OTHR SER&CHR 403 OFFICE SERVICES		132				132-
			412 RENTALS OF MISC.EQUIP		7,420				7,420-
			SUBTOTAL FOR OTHR SER&CHR		7,552				7,552-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		960				960-
			608 MAINT & REP GENERAL		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS		3,460				3,460-
70			FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		300				300-
			SUBTOTAL FOR FXD MIS CHGS		300				300-
			SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,619		33,000		24,381
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		14,919		34,000		19,081
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40			OTHR SER&CHR 403 OFFICE SERVICES		60				60-
			412 RENTALS OF MISC.EQUIP		6,746				6,746-
			451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
			SUBTOTAL FOR OTHR SER&CHR		7,081				7,081-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4134					34,000		34,000		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		9,144		16,500	7,356	
			169 MAINTENANCE SUPPLIES		3,000			3,000-	
SUBTOTAL FOR SUPPLYS&MATL					13,644		18,000	4,356	
40	OTHR SER&CHR		403 OFFICE SERVICES		56			56-	
			412 RENTALS OF MISC.EQUIP		4,300			4,300-	
SUBTOTAL FOR OTHR SER&CHR					4,356			4,356-	
SUBTOTAL FOR BUDGET CODE 4135					18,000		18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-	
			106 MOTOR VEHICLE FUEL		15,112		15,112		
			169 MAINTENANCE SUPPLIES				26,317	26,317	
SUBTOTAL FOR SUPPLYS&MATL					72,446		43,551	28,895-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518	5,518	
			302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011	
			332 PURCH DATA PROCESSING EQUIPT				18,302	18,302	
SUBTOTAL FOR PROPTY&EQUIP							24,831	24,831	
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122	
SUBTOTAL FOR OTHR SER&CHR							2,122	2,122	
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942	1,942	
SUBTOTAL FOR CNTRCTL SVCS				1		1	1,942	1,942	
SUBTOTAL FOR BUDGET CODE 4136				1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,647,130		6,796,187	4,149,057	
			106 MOTOR VEHICLE FUEL		86,460		86,460		
			169 MAINTENANCE SUPPLIES				200	200	
			170 CLEANING SUPPLIES		2,000			2,000-	

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,735,590			6,882,847	4,147,257
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		120,000		41,200		78,800-	
	302	TELECOMMUNICATIONS EQUIPMENT		675		675			
	319	SECURITY EQUIPMENT		20,000				20,000-	
	332	PURCH DATA PROCESSING EQUIPT		5,700		5,700			
SUBTOTAL FOR PROPTY&EQUIP					146,375			47,575	98,800-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		20,677		400,677		380,000	
	407	MAINT & REP OF MOTOR VEH EQUIP		31,326		31,326			
	412	RENTALS OF MISC.EQUIP		73,052		281,785		208,733	
	414	RENTALS - LAND BLDGS & STRUCTS		5,571,481		5,696,431		124,950	
	451	NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
SUBTOTAL FOR OTHR SER&CHR					5,698,011			6,410,219	712,208
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500			
	608	MAINT & REP GENERAL	10	42,337	10	22,337		20,000-	
	612	OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-	
	613	DATA PROCESSING EQUIPMENT		10,000				10,000-	
	624	CLEANING SERVICES	1	6,000	1	6,000			
	671	TRAINING PRGM CITY EMPLOYEES		25,000		25,000			
SUBTOTAL FOR CNTRCTL SVCS				12	92,837	12	60,837	32,000-	
SUBTOTAL FOR BUDGET CODE 4138				12	8,672,813	12	13,401,478	4,728,665	
BUDGET CODE: 4431 STREET NAME SIGNS									
60		CNTRCTL SVCS							
	676	MAINT & OPER OF INFRASTRUCTURE		386,000				386,000-	
SUBTOTAL FOR CNTRCTL SVCS					386,000			386,000-	
SUBTOTAL FOR BUDGET CODE 4431					386,000			386,000-	
BUDGET CODE: 5131 GOWANUS HOV LANE									
60		CNTRCTL SVCS							
	676	MAINT & OPER OF INFRASTRUCTURE		1,400,000		1,400,000			
SUBTOTAL FOR CNTRCTL SVCS					1,400,000			1,400,000	
SUBTOTAL FOR BUDGET CODE 5131					1,400,000			1,400,000	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BOROUGH ENGINEERING			13	13,137,084	13	17,393,936	4,256,852
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		138,103		3,297,813	3,159,710
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000	30,000
		106 MOTOR VEHICLE FUEL		9,600		9,600	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE				76,000	76,000
		169 MAINTENANCE SUPPLIES		340,100		120,100	220,000-
		170 CLEANING SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		83,750		153,750	70,000
SUBTOTAL FOR SUPPLYS&MATL				883,196		3,978,906	3,095,710
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		146,750		281,750	135,000
		302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125	
		305 MOTOR VEHICLES		17,000		17,000	
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		15,650		5,650	10,000-
		319 SECURITY EQUIPMENT		343,712		964,416	620,704
		332 PURCH DATA PROCESSING EQUIPT				72,500	72,500
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				580,687		1,398,891	818,204
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		170,607		163,607	7,000-
		417 ADVERTISING		50,000		150,000	100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		180		121,062	120,882
SUBTOTAL FOR OTHR SER&CHR				229,287		438,169	208,882
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	165,000	8	165,000	
		602 TELECOMMUNICATIONS MAINT	4	1,969,595	4	3,149,480	1,179,885
		607 MAINT & REP MOTOR VEH EQUIP	1	83,900	1	19,000	64,900-
		608 MAINT & REP GENERAL	9	20,000	9	280,000	260,000
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	53,000	1	53,000			
		618 COSTS ASSOC WITH FINANCING	1	2,560,000	1	10,557,991			7,997,991
		619 SECURITY SERVICES	1	249,450	1	249,450			
		624 CLEANING SERVICES	3	350,000	3	427,540			77,540
		671 TRAINING PRGM CITY EMPLOYEES	2	26,000	2	26,000			
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,283,141	15	4,275,567			7,574-
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000			
		686 PROF SERV OTHER	1		1	51,000			51,000
		SUBTOTAL FOR CNTRCTL SVCS	56	9,868,086	56	19,362,028			9,493,942
70 FXD MIS CHGS		701 TAXES AND LICENSES				107,550			107,550
		SUBTOTAL FOR FXD MIS CHGS				107,550			107,550
		SUBTOTAL FOR BUDGET CODE 4140	56	11,561,256	56	25,285,544			13,724,288
BUDGET CODE: 4141 CHIPS METER PIPES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835			
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720		234,720			
		618 COSTS ASSOC WITH FINANCING		2,152,773		2,152,773			
		SUBTOTAL FOR CNTRCTL SVCS		2,387,493		2,387,493			
		SUBTOTAL FOR BUDGET CODE 4141		2,391,328		2,391,328			
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,648,010					1,648,010-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000					30,000-
		117 POSTAGE		16,000					16,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,694,010					1,694,010-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		213,130					213,130-
		332 PURCH DATA PROCESSING EQUIPT		72,500					72,500-
		SUBTOTAL FOR PROPTY&EQUIP		285,630					285,630-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				810,469			810,469
		SUBTOTAL FOR OTHR SER&CHR				810,469			810,469
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,194,325					1,194,325-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		23,750			23,750-
		618 COSTS ASSOC WITH FINANCING		7,633,302			7,633,302-
		624 CLEANING SERVICES		77,540			77,540-
		686 PROF SERV OTHER		94,800			94,800-
		SUBTOTAL FOR CNTRCTL SVCS		9,023,717			9,023,717-
		SUBTOTAL FOR BUDGET CODE 4147		11,003,357		810,469	10,192,888-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
		60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		655,000			655,000-
		SUBTOTAL FOR CNTRCTL SVCS		655,000			655,000-
		SUBTOTAL FOR BUDGET CODE 4148		655,000			655,000-
		TOTAL FOR PARKING	56	25,610,941	56	28,487,341	2,876,400
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		38,858	33,858
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000	16,000
		110 FOOD & FORAGE SUPPLIES				600	600
		117 POSTAGE		246			246-
		199 DATA PROCESSING SUPPLIES		439,230		5,500	433,730-
		SUBTOTAL FOR SUPPLYS&MATL		449,476		65,958	383,518-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		86		1,200	1,114
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		73,700		23,700	50,000-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		73,786		28,675	45,111-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				470,000	470,000
		412 RENTALS OF MISC.EQUIP		60,902		8,800	52,102-
		417 ADVERTISING				6,500	6,500

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			60,902		485,300	424,398
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,650			5,650-
	602 TELECOMMUNICATIONS MAINT		300		3,500	3,200
	608 MAINT & REP GENERAL				5,000	5,000
	613 DATA PROCESSING EQUIPMENT		7,671			7,671-
	671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
	676 MAINT & OPER OF INFRASTRUCTURE		9,351		31,462,372	31,453,021
SUBTOTAL FOR CNTRCTL SVCS			22,972		31,495,872	31,472,900
SUBTOTAL FOR BUDGET CODE 4150			607,136		32,075,805	31,468,669
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500,000			2,500,000-
SUBTOTAL FOR SUPPLYS&MATL			2,500,000			2,500,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR			250,000			250,000-
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	3,121,600	8	6,707,600	3,586,000
	686 PROF SERV OTHER		450,000			450,000-
SUBTOTAL FOR CNTRCTL SVCS		8	3,571,600	8	6,707,600	3,136,000
SUBTOTAL FOR BUDGET CODE 4152		8	6,321,600	8	6,707,600	386,000
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	4	1,000,000	4		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS		4	1,000,000	4		1,000,000-
SUBTOTAL FOR BUDGET CODE 4156		4	1,000,000	4		1,000,000-
BUDGET CODE: 4550 HIGHWAY SIGNS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		221,500			221,500-
SUBTOTAL FOR SUPPLYS&MATL			221,500			221,500-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,000			120,000-
SUBTOTAL FOR PROPTY&EQUIP			120,000			120,000-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
	SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		283,000				283,000-
		615	PRINTING CONTRACTS		100,000				100,000-
		624	CLEANING SERVICES		258,500				258,500-
		633	TRANSPORTATION EXPENDITURES		200,000				200,000-
		683	PROF SERV ENGINEER & ARCHITECT		993,905				993,905-
		684	PROF SERV COMPUTER SERVICES		442,228				442,228-
	SUBTOTAL FOR CNTRCTL SVCS				2,277,633				2,277,633-
	SUBTOTAL FOR BUDGET CODE 4550					2,622,633			2,622,633-
BUDGET CODE: 5151 Markings Design & Construction									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,960				19,960-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		117	POSTAGE		400				400-
		169	MAINTENANCE SUPPLIES		20,300				20,300-
		199	DATA PROCESSING SUPPLIES		295,600				295,600-
	SUBTOTAL FOR SUPPLYS&MATL				336,360				336,360-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000				5,000-
		315	OFFICE EQUIPMENT		300				300-
		332	PURCH DATA PROCESSING EQUIPT		186,100				186,100-
		337	BOOKS-OTHER		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				196,400				196,400-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,668				1,668-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
	SUBTOTAL FOR OTHR SER&CHR				9,818				9,818-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		624	CLEANING SERVICES		49,500				49,500-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		676	MAINT & OPER OF INFRASTRUCTURE		26,444,510				26,444,510-
	SUBTOTAL FOR CNTRCTL SVCS				26,510,010				26,510,010-
	SUBTOTAL FOR BUDGET CODE 5151					27,052,588			27,052,588-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HIGHWAY DESIGN			12	37,603,957	12	38,783,405	1,179,448
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,618		8,828	210
		101 PRINTING SUPPLIES		12,100		500	11,600-
		110 FOOD & FORAGE SUPPLIES		210			210-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		35,000		35,000	
		199 DATA PROCESSING SUPPLIES		65,729		264,000	198,271
	SUBTOTAL FOR SUPPLYS&MATL			123,657		310,328	186,671
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		314 OFFICE FURITURE		3,998			3,998-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		44,911		300,000	255,089
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			71,909		323,000	251,091
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		84,617		167,000	82,383
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		9,899		7,138	2,761-
		417 ADVERTISING		3,024			3,024-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
	SUBTOTAL FOR OTHR SER&CHR			104,640		181,238	76,598
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	25,000	11,000-
		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000	
		608 MAINT & REP GENERAL		10,000		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
		613 DATA PROCESSING EQUIPMENT	3		3	469,067	469,067
		671 TRAINING PRGM CITY EMPLOYEES	3	8,710	3	15,000	6,290
		684 PROF SERV COMPUTER SERVICES	4	373,654	4	1,026,258	652,604
	SUBTOTAL FOR CNTRCTL SVCS		12	444,564	12	1,561,525	1,116,961

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4170			12	744,770	12	2,376,091	1,631,321
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 4171				25,000			25,000-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	769,770	12	2,376,091	1,606,321
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		391,976			391,976-
SUBTOTAL FOR SUPPLYS&MATL				391,976			391,976-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		181,250			181,250-
SUBTOTAL FOR PROPTY&EQUIP				181,250			181,250-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000			25,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		908,295			908,295-
		671 TRAINING PRGM CITY EMPLOYEES		6,290			6,290-
		684 PROF SERV COMPUTER SERVICES		600,310			600,310-
SUBTOTAL FOR CNTRCTL SVCS				1,514,895			1,514,895-
SUBTOTAL FOR BUDGET CODE 4181				2,113,121			2,113,121-
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,656,242			1,656,242-
SUBTOTAL FOR PROPTY&EQUIP				1,656,242			1,656,242-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		50,000			50,000-
		686 PROF SERV OTHER		2,293,758			2,293,758-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,343,758			2,343,758-
SUBTOTAL FOR BUDGET CODE 4183				4,000,000			4,000,000-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION				6,113,121			6,113,121-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		28,339		22,589	5,750-
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES				6,000	6,000
SUBTOTAL FOR SUPPLYS&MATL				30,339		31,089	750
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				2,000		7,000	5,000
40	OTHR SER&CHR	403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		431 LEASING OF MISC EQUIP				6,500	6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600	600
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
SUBTOTAL FOR OTHR SER&CHR						15,800	15,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,839	1	1,000,500	985,661
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				300	300
		683 PROF SERV ENGINEER & ARCHITECT				50,000	50,000
		686 PROF SERV OTHER				925,278	925,278
SUBTOTAL FOR CNTRCTL SVCS			1	14,839	1	1,976,578	1,961,739
SUBTOTAL FOR BUDGET CODE 4200			1	47,178	1	2,030,467	1,983,289

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		199 DATA PROCESSING SUPPLIES		1,200		2,880	1,680
		SUBTOTAL FOR SUPPLYS&MATL		1,200		5,380	4,180
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				700	700
		454 OVERNIGHT TRVL EXP-SPECIAL		14,800		14,800	
		SUBTOTAL FOR OTHR SER&CHR		14,800		15,500	700
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	940,894	2	495,000	445,894-
		686 PROF SERV OTHER	4	672,173	4	415,000	257,173-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,613,067	6	910,000	703,067-
		SUBTOTAL FOR BUDGET CODE 4206	6	1,629,067	6	930,880	698,187-
BUDGET CODE: 4210 PLANNING AND RESEARCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209,181			209,181-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		210,181			210,181-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		202,378			202,378-
		686 PROF SERV OTHER		2,111,480			2,111,480-
		SUBTOTAL FOR CNTRCTL SVCS		2,313,858			2,313,858-
		SUBTOTAL FOR BUDGET CODE 4210		2,525,039			2,525,039-
BUDGET CODE: 4251 CMAQ							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,191			2,191-
		110 FOOD & FORAGE SUPPLIES		20			20-
		199 DATA PROCESSING SUPPLIES		3,068			3,068-
		SUBTOTAL FOR SUPPLYS&MATL		5,279			5,279-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,181			1,181-
		SUBTOTAL FOR PROPTY&EQUIP		1,181			1,181-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,273		201,600	134,327

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		55,937				55,937-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,450				3,450-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		126,760		201,600		74,840	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		18,200				18,200-	
		686 PROF SERV OTHER		19,875				19,875-	
		SUBTOTAL FOR CNTRCTL SVCS		38,075				38,075-	
		SUBTOTAL FOR BUDGET CODE 4251		171,295		201,600		30,305	
		BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		99,924				99,924-	
		SUBTOTAL FOR CNTRCTL SVCS		99,924				99,924-	
		SUBTOTAL FOR BUDGET CODE 4272		99,924				99,924-	
		TOTAL FOR TRAFFIC PLANNING	7	4,472,503	7	3,162,947		1,309,556-	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		522,772		727,500		204,728	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		528,772		733,500		204,728	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		1,000			
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		500		500			
		319 SECURITY EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		3,558				3,558-	
		337 BOOKS-OTHER		40,000				40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		46,658		3,100		43,558-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		45,318		17,645		27,673-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,807				1,807-
			SUBTOTAL FOR OTHR SER&CHR		47,725		18,245		29,480-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		495		495		
			602 TELECOMMUNICATIONS MAINT		600		600		
			608 MAINT & REP GENERAL		500		500		
			615 PRINTING CONTRACTS		50,000				50,000-
			624 CLEANING SERVICES	1	36,960	1	36,960		
			671 TRAINING PRGM CITY EMPLOYEES	20	975			20-	975-
			686 PROF SERV OTHER		80,000				80,000-
			SUBTOTAL FOR CNTRCTL SVCS	21	169,530	1	38,555	20-	130,975-
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		715				715-
			SUBTOTAL FOR FXD MIS CHGS		715				715-
			SUBTOTAL FOR BUDGET CODE 4300	21	793,400	1	793,400	20-	
BUDGET CODE: 4302 STOP DWI									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		393,530		400,000		6,470
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		398,530		405,000		6,470
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,500		1,500		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
			337 BOOKS-OTHER		6,470				6,470-
			SUBTOTAL FOR PROPTY&EQUIP		10,970		4,500		6,470-
40			OTHR SER&CHR						
			417 ADVERTISING		270,000				270,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		278,500		8,500		270,000-
60			CNTRCTL SVCS						
			624 CLEANING SERVICES	1	3,000	1	3,000		
			633 TRANSPORTATION EXPENDITURES		5,000		5,000		
			686 PROF SERV OTHER	1	50,922	1	320,922		270,000
			SUBTOTAL FOR CNTRCTL SVCS	2	58,922	2	328,922		270,000
			SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2	746,922		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SAFETY ENGINEERING			23	1,540,322	3	1,540,322	20-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		72,000			72,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				73,000			73,000-
SUBTOTAL FOR BUDGET CODE 4326				91,000			91,000-
BUDGET CODE: 4432 School Safety CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4432				75,000			75,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,125		177,880	173,755
		199 DATA PROCESSING SUPPLIES				1,250	1,250
SUBTOTAL FOR SUPPLYS&MATL				4,125		179,130	175,005
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				25	25
		302 TELECOMMUNICATIONS EQUIPMENT				75	75
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP						1,600	1,600
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,562		1,275,000	1,271,438
		633 TRANSPORTATION EXPENDITURES				150,000	150,000
		683 PROF SERV ENGINEER & ARCHITECT				30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				3,562		1,455,000	1,451,438
SUBTOTAL FOR BUDGET CODE 4500				7,687		1,635,730	1,628,043
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		112,000			112,000-
SUBTOTAL FOR SUPPLYS&MATL				112,000			112,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		120,000			120,000-
SUBTOTAL FOR PROPTY&EQUIP				120,000			120,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
SUBTOTAL FOR OTHR SER&CHR				120,000			120,000-
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		4,000,000			4,000,000-
		686 PROF SERV OTHER		800,000			800,000-
SUBTOTAL FOR CNTRCTL SVCS				4,800,000			4,800,000-
SUBTOTAL FOR BUDGET CODE 4502				5,152,000			5,152,000-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,363			5,363-
		117 POSTAGE		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,345				1,345-	
		SUBTOTAL FOR SUPPLYS&MATL		8,708				8,708-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		128,305				128,305-	
		332 PURCH DATA PROCESSING EQUIPT		2,400				2,400-	
		337 BOOKS-OTHER		50				50-	
		SUBTOTAL FOR PROPTY&EQUIP		130,755				130,755-	
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		45,989				45,989-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-	
		SUBTOTAL FOR OTHR SER&CHR		55,009				55,009-	
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES		168,800				168,800-	
		683 PROF SERV ENGINEER & ARCHITECT		19,395				19,395-	
		686 PROF SERV OTHER		952,688				952,688-	
		SUBTOTAL FOR CNTRCTL SVCS		1,140,883				1,140,883-	
		SUBTOTAL FOR BUDGET CODE 4510		1,335,355				1,335,355-	
BUDGET CODE: 4546 Greenways Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		16,000				16,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,000				16,000-	
		SUBTOTAL FOR BUDGET CODE 4546		20,000				20,000-	
BUDGET CODE: 4570 Bike & Ped Program CHIPS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		606,000				606,000-	
		SUBTOTAL FOR CNTRCTL SVCS		606,000				606,000-	
		SUBTOTAL FOR BUDGET CODE 4570		606,000				606,000-	
BUDGET CODE: 4600 Research, Implementation & Safety									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,560				2,560-	
		199 DATA PROCESSING SUPPLIES		8,019				8,019-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,579				10,579-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,440			7,440-
SUBTOTAL FOR OTHR SER&CHR					7,440				7,440-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		187,500	250,000		62,500
			683	PROF SERV ENGINEER & ARCHITECT		386,349			386,349-
SUBTOTAL FOR CNTRCTL SVCS					573,849		250,000		323,849-
SUBTOTAL FOR BUDGET CODE 4600					591,868		250,000		341,868-
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4614					50,000				50,000-
TOTAL FOR PLANNING AND RESEARCH					7,928,910		1,885,730		6,043,180-
TOTAL FOR OTPS-TRAFFIC OPERATIONS				232	363,639,969	212	376,335,039	20-	12,695,070

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,683,446	363,639,969	60,437,136	376,335,039	12,695,070
FINANCIAL PLAN SAVINGS		11,703,936-		11,800,021-	96,085-
APPROPRIATION		351,936,033		364,535,018	12,598,985

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		274,881,534		306,008,211	31,126,677
OTHER CATEGORICAL		3,288,946		72,446	3,216,500-
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,647,339		25,682,184	965,155-
FEDERAL - C.D.					
FEDERAL - OTHER		45,555,463		32,631,727	12,923,736-
INTRA-CITY SALES		1,422,301			1,422,301-
TOTAL		351,936,033		364,535,018	12,598,985

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,641	538,038,851	5,605	528,246,675	9,792,176-
FINANCIAL PLAN SAVINGS	76-	9,883,135-	76-	9,599,120-	284,015
APPROPRIATION	5,565	528,155,716	5,529	518,647,555	9,508,161-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,734,706	278,770,582	10,035,876
OTHER CATEGORICAL	2,085,002	1,174,139	910,863-
CAPITAL FUNDS - I.F.A.	151,050,353	139,572,502	11,477,851-
STATE	80,446,196	76,818,162	3,628,034-
FEDERAL - C.D.			
FEDERAL - OTHER	24,272,926	20,824,872	3,448,054-
INTRA-CITY SALES	1,566,533	1,487,298	79,235-
TOTAL	528,155,716	518,647,555	9,508,161-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,437,391	648,399,399	74,039,914	626,555,363	21,844,036-
FINANCIAL PLAN SAVINGS		25,088,160-		25,151,407-	63,247-
APPROPRIATION		623,311,239		601,403,956	21,907,283-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		416,857,518		438,797,955	21,940,437
OTHER CATEGORICAL		3,413,946		197,446	3,216,500-
CAPITAL FUNDS - I.F.A.		99,396,970		80,186,567	19,210,403-
STATE		37,082,208		36,117,053	965,155-
FEDERAL - C.D.					
FEDERAL - OTHER		63,717,088		44,683,727	19,033,361-
INTRA-CITY SALES		2,843,509		1,421,208	1,422,301-
TOTAL		623,311,239		601,403,956	21,907,283-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,641	538,038,851	5,605	528,246,675	9,792,176-
FINANCIAL PLAN SAVINGS	76-	9,883,135-	76-	9,599,120-	284,015
APPROPRIATION	5,565	528,155,716	5,529	518,647,555	9,508,161-
OTPS					
TOTALS FOR OPERATING BUDGET		648,399,399		626,555,363	21,844,036-
FINANCIAL PLAN SAVINGS		25,088,160-		25,151,407-	63,247-
APPROPRIATION		623,311,239		601,403,956	21,907,283-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,641	1,186,438,250	5,605	1,154,802,038	31,636,212-
FINANCIAL PLAN SAVINGS	76-	34,971,295-	76-	34,750,527-	220,768
APPROPRIATION	5,565	1,151,466,955	5,529	1,120,051,511	31,415,444-
FUNDING					
CITY		685,592,224		717,568,537	31,976,313
OTHER CATEGORICAL		5,498,948		1,371,585	4,127,363-
CAPITAL FUNDS - I.F.A.		250,447,323		219,759,069	30,688,254-
STATE		117,528,404		112,935,215	4,593,189-
FEDERAL - C.D.					
FEDERAL - OTHER		87,990,014		65,508,599	22,481,415-
INTRA-CITY SALES		4,410,042		2,908,506	1,501,536-
TOTAL FUNDING		1,151,466,955		1,120,051,511	31,415,444-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037			
SUBTOTAL FOR F/T SALARIED			5	473,037	5	473,037			
SUBTOTAL FOR BUDGET CODE 1100			5	473,037	5	473,037			
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	473,037	5	473,037			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,400,403	29	2,414,269			13,866
SUBTOTAL FOR F/T SALARIED			29	2,400,403	29	2,414,269			13,866
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE 1221			29	2,425,631	29	2,439,497			13,866
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,187,710	16	1,195,581			7,871
SUBTOTAL FOR F/T SALARIED			16	1,187,710	16	1,195,581			7,871
03 UNSALARIED		031 UNSALARIED		1,069		1,234			165
SUBTOTAL FOR UNSALARIED				1,069		1,234			165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY				304		304			
SUBTOTAL FOR BUDGET CODE 1242			16	1,189,083	16	1,197,119			8,036

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
		SUBTOTAL FOR OTH SALARIED		1,847		1,847			
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847			
TOTAL FOR DEPUTY COMM OF MGMT			45	3,616,561	45	3,638,463			21,902
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	531,050	7	532,730			1,680
		SUBTOTAL FOR F/T SALARIED	7	531,050	7	532,730			1,680
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168			
		SUBTOTAL FOR OTH SALARIED		24,168		24,168			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477			
		042 LONGEVITY DIFFERENTIAL		67,166		67,166			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,658		1,658			
		047 OVERTIME		79,884		79,884			
		SUBTOTAL FOR ADD GRS PAY		167,185		167,185			
		SUBTOTAL FOR BUDGET CODE 1220	7	722,403	7	724,083			1,680
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,069,142	18	1,080,400			11,258
		SUBTOTAL FOR F/T SALARIED	18	1,069,142	18	1,080,400			11,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 1222	18	1,069,180	18	1,080,438			11,258
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,137,908	16	1,138,683			775
SUBTOTAL FOR F/T SALARIED			16	1,137,908	16	1,138,683			775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1224			16	1,138,022	16	1,138,797			775
TOTAL FOR DEPUTY COMM OF MGMT			41	2,929,605	41	2,943,318			13,713
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	913,691	14	918,898			5,207
SUBTOTAL FOR F/T SALARIED			14	913,691	14	918,898			5,207
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		9,519		9,849			330
SUBTOTAL FOR UNSALARIED				9,519		9,849			330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY				152		152			
SUBTOTAL FOR BUDGET CODE 1630			14	948,362	14	953,899			5,537
TOTAL FOR CHIEF OF CONCESSIONS			14	948,362	14	953,899			5,537
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,431	5	205,953			1,522
SUBTOTAL FOR F/T SALARIED			5	204,431	5	205,953			1,522

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624			
		SUBTOTAL FOR AMT TO SCHED		624		624			
		SUBTOTAL FOR BUDGET CODE 1105	5	211,217	5	212,739			1,522
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,837	4	296,220			1,383
		SUBTOTAL FOR F/T SALARIED	4	294,837	4	296,220			1,383
03 UNSALARIED		031 UNSALARIED		1,523		1,758			235
		SUBTOTAL FOR UNSALARIED		1,523		1,758			235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 6016	4	298,860	4	300,478			1,618
		TOTAL FOR BRONX OPERATIONS	9	510,077	9	513,217			3,140
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	316,890	7	319,727			2,837
		SUBTOTAL FOR F/T SALARIED	7	316,890	7	319,727			2,837
02 OTH SALARIED		022 SEASONAL POSITIONS		51,541		51,773			232
		SUBTOTAL FOR OTH SALARIED		51,541		51,773			232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		6,238		6,238			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		300		300			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,652		14,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645	
SUBTOTAL FOR AMT TO SCHED				6,645		6,645	
SUBTOTAL FOR BUDGET CODE 1104			7	389,728	7	392,797	3,069
TOTAL FOR BROOKLYN OPERATIONS			7	389,728	7	392,797	3,069
TOTAL FOR EXEC MGMT & ADMIN			121	8,867,370	121	8,914,731	47,361

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,867,370	121	8,914,731	47,361
FINANCIAL PLAN SAVINGS APPROPRIATION	121	8,867,370	121	8,914,731	47,361

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,967,565		8,008,717	41,152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		899,805		906,014	6,209
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,867,370		8,914,731	47,361

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	76,000-115,000	5	92,387	461,934
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	7	95,588	669,118
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	109,038-109,038	1	109,038	109,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	96,918- 96,918	1	96,918	96,918
10026	ADMINISTRATIVE STAFF ANALYST	150,124-198,621	3	169,905	509,715
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,000-128,750	6	119,399	716,392
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,000-113,000	11	87,973	967,706
12627	ASSOCIATE STAFF ANALYST	78,982- 86,118	2	82,550	165,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,495- 62,561	6	53,360	320,158
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	6	49,544	297,265
56058	COMMUNITY COORDINATOR	62,215- 82,891	23	72,251	1,661,765
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,136- 66,136	1	66,136	66,136
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,678	9	67,119	604,070
12158	PROCUREMENT ANALYST	73,007- 77,345	3	74,453	223,359
TOTAL FOR OBJECT 001			90		7,901,600

POSITION SCHEDULE FOR U/A 001			90		7,901,600
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,721,662
TOTAL FOR U/A 001			121		10,623,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,767		7,446			99,321-
SUBTOTAL FOR F/T SALARIED				106,767		7,446			99,321-
SUBTOTAL FOR BUDGET CODE Z002				106,767		7,446			99,321-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968					355,968-
SUBTOTAL FOR OTH SALARIED				355,968					355,968-
SUBTOTAL FOR BUDGET CODE 2199				355,968					355,968-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
SUBTOTAL FOR UNSALARIED				375,000		375,000			
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875			
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875		
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
SUBTOTAL FOR ADD GRS PAY					9,322		9,322		
SUBTOTAL FOR BUDGET CODE 2264				4	426,197	4	426,197		
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,856	9	832,856			
SUBTOTAL FOR F/T SALARIED				9	832,856	9	832,856		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,011		6,011			
		SUBTOTAL FOR UNSALARIED		6,011		6,011			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034			
		SUBTOTAL FOR BUDGET CODE 2273	9	839,901	9	839,901			
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,814,159	61	5,863,623			49,464
		SUBTOTAL FOR F/T SALARIED	61	5,814,159	61	5,863,623			49,464
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
		SUBTOTAL FOR OTH SALARIED		32,000		32,000			
03 UNSALARIED		031 UNSALARIED		1,649		1,904			255
		SUBTOTAL FOR UNSALARIED		1,649		1,904			255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174			
		047 OVERTIME		36,369		36,369			
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543			
		SUBTOTAL FOR BUDGET CODE 2278	61	6,147,351	61	6,197,070			49,719
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,340	13	1,137,340			
		SUBTOTAL FOR F/T SALARIED	13	1,137,340	13	1,137,340			
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	13	1,138,298	13	1,138,298			
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	887,173	11	891,483			4,310
		SUBTOTAL FOR F/T SALARIED	11	887,173	11	891,483			4,310

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,304		1,506			202
		SUBTOTAL FOR UNSALARIED		1,304		1,506			202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415			
		SUBTOTAL FOR BUDGET CODE 2280	11	925,892	11	930,404			4,512
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,475	9	520,652			21,177
		SUBTOTAL FOR F/T SALARIED	9	499,475	9	520,652			21,177
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
		SUBTOTAL FOR UNSALARIED		31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2284	9	530,988	9	552,165			21,177
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192			
		SUBTOTAL FOR F/T SALARIED	2	198,192	2	198,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959			
		SUBTOTAL FOR BUDGET CODE 2285	2	208,151	2	208,151			
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,910	8	408,910			
		SUBTOTAL FOR F/T SALARIED	8	408,910	8	408,910			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291			
		SUBTOTAL FOR BUDGET CODE 2286	8	430,201	8	430,201			
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,716,688	37	3,766,152		49,464	
		SUBTOTAL FOR F/T SALARIED	37	3,716,688	37	3,766,152		49,464	
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566			
		SUBTOTAL FOR OTH SALARIED		226,566		226,566			
03 UNSALARIED		031 UNSALARIED		2,425		2,794		369	
		SUBTOTAL FOR UNSALARIED		2,425		2,794		369	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	37	3,991,178	37	4,041,011		49,833	
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500			
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500			
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500			
BUDGET CODE: 2318 Forestry Management Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,033,976		2,033,976		2,033,976-	
		SUBTOTAL FOR OTH SALARIED		2,033,976		2,033,976		2,033,976-	
04 ADD GRS PAY		047 OVERTIME		203,398		203,398		203,398-	
		SUBTOTAL FOR ADD GRS PAY		203,398		203,398		203,398-	
		SUBTOTAL FOR BUDGET CODE 2318		2,237,374		2,237,374		2,237,374-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2495 DEP Demand Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,605		41,316			1,711
SUBTOTAL FOR F/T SALARIED				39,605		41,316			1,711
02 OTH SALARIED		022 SEASONAL POSITIONS		43,497		43,497			
SUBTOTAL FOR OTH SALARIED				43,497		43,497			
SUBTOTAL FOR BUDGET CODE 2495				83,102		84,813			1,711
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821			
SUBTOTAL FOR F/T SALARIED				6,821		6,821			
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
SUBTOTAL FOR OTH SALARIED				2,799		2,799			
SUBTOTAL FOR BUDGET CODE 2594				9,620		9,620			
BUDGET CODE: 2595 Environmental Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
SUBTOTAL FOR F/T SALARIED				8	555,000	8			555,000
SUBTOTAL FOR BUDGET CODE 2595				8	555,000	8			555,000
BUDGET CODE: 2596 MS4 Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000			
SUBTOTAL FOR F/T SALARIED				5	300,000	5			300,000
SUBTOTAL FOR BUDGET CODE 2596				5	300,000	5			300,000
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,742	5	279,719			10,977
SUBTOTAL FOR F/T SALARIED				5	268,742	5			10,977
SUBTOTAL FOR BUDGET CODE 2650				5	268,742	5			10,977

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2819 RAT MITIGATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918				
SUBTOTAL FOR F/T SALARIED			4	147,918	4	147,918				
04 ADD GRS PAY 047 OVERTIME										
SUBTOTAL FOR ADD GRS PAY				461,065		461,065				
SUBTOTAL FOR BUDGET CODE 2819			4	608,983	4	608,983				
BUDGET CODE: 2825 Synthetic Turf Maintenance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000			9-		392,000-	
SUBTOTAL FOR F/T SALARIED			9	392,000			9-		392,000-	
SUBTOTAL FOR BUDGET CODE 2825			9	392,000			9-		392,000-	
BUDGET CODE: 2826 Data Analytics										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,000			4-		323,000-	
SUBTOTAL FOR F/T SALARIED			4	323,000			4-		323,000-	
SUBTOTAL FOR BUDGET CODE 2826			4	323,000			4-		323,000-	
BUDGET CODE: 2828 CATCH BASIN TEAMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670				
SUBTOTAL FOR F/T SALARIED			20	1,297,670	20	1,297,670				
SUBTOTAL FOR BUDGET CODE 2828			20	1,297,670	20	1,297,670				
BUDGET CODE: 5013 NYC Connected Communities -Sustainable										
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,236		43,031			65,205-	
SUBTOTAL FOR F/T SALARIED				108,236		43,031			65,205-	
02 OTH SALARIED		022 SEASONAL POSITIONS		17,985		3,445			14,540-	
SUBTOTAL FOR OTH SALARIED				17,985		3,445			14,540-	
03 UNSALARIED		031 UNSALARIED		610,525		5,673			604,852-	
SUBTOTAL FOR UNSALARIED				610,525		5,673			604,852-	

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		49,650		49,650			
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650			
		SUBTOTAL FOR BUDGET CODE 5013		786,396		101,799			684,597-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	933,871	17	933,871			
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871			
02		OTH SALARIED							
		022 SEASONAL POSITIONS		450,000		450,000			
		SUBTOTAL FOR OTH SALARIED		450,000		450,000			
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871			
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		21,367		21,367			
		SUBTOTAL FOR F/T SALARIED		21,367		21,367			
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367			
BUDGET CODE: 6793 GreenThumb - City									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	330,000	7	330,000			
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000			
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000			
BUDGET CODE: 6798 Intra-City with MOME									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		703		811			108
		SUBTOTAL FOR OTH SALARIED		703		811			108
		SUBTOTAL FOR BUDGET CODE 6798		703		811			108
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		368,402		4,944			363,458-
		SUBTOTAL FOR OTH SALARIED		368,402		4,944			363,458-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6800				368,402		4,944		363,458-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 6901			1	60,000			1-	60,000-
TOTAL FOR			257	25,877,622	243	21,499,941	14-	4,377,681-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196		
SUBTOTAL FOR F/T SALARIED			6	484,196	6	484,196		
SUBTOTAL FOR BUDGET CODE 2493			6	484,196	6	484,196		
TOTAL FOR DEPUTY COMM OF MGMT			6	484,196	6	484,196		
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		15,150				15,150-
SUBTOTAL FOR OTH SALARIED				15,150				15,150-
04 ADD GRS PAY		045 HOLIDAY PAY		65				65-
		047 OVERTIME		315				315-
SUBTOTAL FOR ADD GRS PAY				380				380-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,456				7,456-
SUBTOTAL FOR FRINGE BENES				7,456				7,456-
SUBTOTAL FOR BUDGET CODE 5801				22,986				22,986-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					22,986				22,986-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2498 ARTS AND ANTIQUITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999			
SUBTOTAL FOR F/T SALARIED			6	378,999	6	378,999			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713			
SUBTOTAL FOR ADD GRS PAY				17,713		17,713			
SUBTOTAL FOR BUDGET CODE 2498			6	396,712	6	396,712			
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	396,712	6	396,712		
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163	6,745,698			
SUBTOTAL FOR F/T SALARIED			163	6,745,698	163	6,745,698			
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747			
SUBTOTAL FOR OTH SALARIED				337,747		337,747			
03 UNSALARIED		031 UNSALARIED		784		905			121
SUBTOTAL FOR UNSALARIED				784		905			121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307			
SUBTOTAL FOR ADD GRS PAY				47,307		47,307			
SUBTOTAL FOR BUDGET CODE Z030			163	7,131,536	163	7,131,657			121
BUDGET CODE: 2210 PARKS CAREER TRAINING									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	74	3,562,527	74	3,600,662			38,135
			SUBTOTAL FOR F/T SALARIED	74	3,562,527	74	3,600,662			38,135
02	OTH	SALARIED	021 PART-TIME POSITIONS		66,106		66,106			
			022 SEASONAL POSITIONS		5,251		5,978			727
			SUBTOTAL FOR OTH SALARIED		71,357		72,084			727
03	UN	SALARIED	031 UNSALARIED		1,222		1,410			188
			SUBTOTAL FOR UNSALARIED		1,222		1,410			188
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
			042 LONGEVITY DIFFERENTIAL		50,000		50,000			
			043 SHIFT DIFFERENTIAL		3,000		3,000			
			045 HOLIDAY PAY		20,000		20,000			
			047 OVERTIME		25,000		25,000			
			SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
			SUBTOTAL FOR FRINGE BENES		11,000		11,000			
			SUBTOTAL FOR BUDGET CODE 2210	74	3,774,106	74	3,813,156			39,050
BUDGET CODE: 2271 Driver Training Vision Zero										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	5	275,000	5	275,000			
			SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000			
			SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	26	2,486,447	26	2,868,107			381,660
			SUBTOTAL FOR F/T SALARIED	26	2,486,447	26	2,868,107			381,660
02	OTH	SALARIED	021 PART-TIME POSITIONS		7,410		8,213			803
			022 SEASONAL POSITIONS		33,538		38,009			4,471
			SUBTOTAL FOR OTH SALARIED		40,948		46,222			5,274
03	UN	SALARIED	031 UNSALARIED		26,619		27,799			1,180
			SUBTOTAL FOR UNSALARIED		26,619		27,799			1,180

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
			042 LONGEVITY DIFFERENTIAL		144,315		144,315			
			043 SHIFT DIFFERENTIAL		104,460		104,460			
			045 HOLIDAY PAY		27,299		27,299			
			046 TERMINAL LEAVE		14,500		14,500			
			047 OVERTIME		232,828		232,828			
			055 SALARY ADJUSTMENTS LABOR RSRVE		14,647					14,647-
			061 SUPPER MONEY		2,000		2,000			
			SUBTOTAL FOR ADD GRS PAY		598,588		583,941			14,647-
06		FRINGE	BENES							
			064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
			081 ANNUITY CONTRIBUTIONS		35,078		35,078			
			SUBTOTAL FOR FRINGE BENES		188,797		188,797			
			SUBTOTAL FOR BUDGET CODE 2290	26	3,341,399	26	3,714,866			373,467
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage										
01		F/T	SALARIED							
			001 FULL YEAR POSITIONS	10	532,776	10	532,776			
			SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776			
03		UN	SALARIED							
			031 UNSALARIED		31,411		31,411			
			SUBTOTAL FOR UNSALARIED		31,411		31,411			
06		FRINGE	BENES							
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500			
			SUBTOTAL FOR FRINGE BENES		1,452,500		1,452,500			
			SUBTOTAL FOR BUDGET CODE 2291	10	2,016,687	10	2,016,687			
BUDGET CODE: 2292 POLICY AND PLANNING										
01		F/T	SALARIED							
			001 FULL YEAR POSITIONS	12	847,276	12	847,276			
			SUBTOTAL FOR F/T SALARIED	12	847,276	12	847,276			
03		UN	SALARIED							
			031 UNSALARIED		50,385		50,385			
			SUBTOTAL FOR UNSALARIED		50,385		50,385			
			SUBTOTAL FOR BUDGET CODE 2292	12	897,661	12	897,661			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408			
		SUBTOTAL FOR F/T SALARIED	11	849,408	11	849,408			
		SUBTOTAL FOR BUDGET CODE 2294	11	849,408	11	849,408			
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,244,948	10	1,104,024	16-		1,140,924-
		SUBTOTAL FOR F/T SALARIED	26	2,244,948	10	1,104,024	16-		1,140,924-
04 ADD GRS PAY		047 OVERTIME		52,237					52,237-
		SUBTOTAL FOR ADD GRS PAY		52,237					52,237-
		SUBTOTAL FOR BUDGET CODE 2295	26	2,297,185	10	1,104,024	16-		1,193,161-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783			
		SUBTOTAL FOR F/T SALARIED	18	1,675,783	18	1,675,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			
		042 LONGEVITY DIFFERENTIAL		43,321		43,321			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
		SUBTOTAL FOR FRINGE BENES		10,024		10,024			
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,250	18	1,865,250			
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		51,183,664		51,665,755			482,091
		SUBTOTAL FOR OTH SALARIED		51,183,664		51,665,755			482,091
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481			
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481			

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671			
		SUBTOTAL FOR AMT TO SCHED		128,671		128,671			
		SUBTOTAL FOR BUDGET CODE 2299		53,616,816		54,098,907			482,091
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851			
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851			
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851			
BUDGET CODE: 2821 Greenthumb Proj									
02 OTH SALARIED		022 SEASONAL POSITIONS		857,830					857,830-
		SUBTOTAL FOR OTH SALARIED		857,830					857,830-
04 ADD GRS PAY		047 OVERTIME		85,783					85,783-
		SUBTOTAL FOR ADD GRS PAY		85,783					85,783-
		SUBTOTAL FOR BUDGET CODE 2821		943,613					943,613-
BUDGET CODE: 2882 FEMA Grants Team (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132	2	116,132			
		SUBTOTAL FOR F/T SALARIED	2	116,132	2	116,132			
		SUBTOTAL FOR BUDGET CODE 2882	2	116,132	2	116,132			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,333	1	112,333			
		SUBTOTAL FOR F/T SALARIED	1	112,333	1	112,333			
		SUBTOTAL FOR BUDGET CODE 2891	1	112,333	1	112,333			
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,941		1,549	7-	381,392-	
		SUBTOTAL FOR F/T SALARIED	7	382,941		1,549	7-	381,392-	

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02	OTH	SALARIED	022 SEASONAL POSITIONS		52,000					52,000-
			SUBTOTAL FOR OTH SALARIED		52,000					52,000-
			SUBTOTAL FOR BUDGET CODE 2921	7	434,941		1,549		7-	433,392-
BUDGET CODE: 2922 GREENTHUMB										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	17	745,437	17	752,636			7,199
			SUBTOTAL FOR F/T SALARIED	17	745,437	17	752,636			7,199
02	OTH	SALARIED	022 SEASONAL POSITIONS		6,783		6,783			
			SUBTOTAL FOR OTH SALARIED		6,783		6,783			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,314		10,314			
			042 LONGEVITY DIFFERENTIAL		5,558		5,558			
			043 SHIFT DIFFERENTIAL		3,550		3,550			
			045 HOLIDAY PAY		9,650		9,650			
			047 OVERTIME		6,500		6,500			
			SUBTOTAL FOR ADD GRS PAY		35,572		35,572			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105			
			SUBTOTAL FOR AMT TO SCHED		56,105		56,105			
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
			SUBTOTAL FOR FRINGE BENES		1,212		1,212			
			SUBTOTAL FOR BUDGET CODE 2922	17	845,109	17	852,308			7,199
BUDGET CODE: 2924 MINIPOOLS-CD										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		24,044					24,044-
			SUBTOTAL FOR F/T SALARIED		24,044					24,044-
02	OTH	SALARIED	022 SEASONAL POSITIONS		415,951		439,995			24,044
			SUBTOTAL FOR OTH SALARIED		415,951		439,995			24,044
			SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995			
BUDGET CODE: 2935 GreenThumb : Public Facilities										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		47,000		47,000			

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					47,000			47,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					20,000			20,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES					2,000			2,000	
SUBTOTAL FOR BUDGET CODE 2935					69,000			69,000	
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
03 UNSALARIED		031 UNSALARIED		75,675				75,675-	
SUBTOTAL FOR UNSALARIED					75,675			75,675-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,331				36,331-	
SUBTOTAL FOR FRINGE BENES					36,331			36,331-	
SUBTOTAL FOR BUDGET CODE 5008					112,006			112,006-	
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,326	5	202,354		81,972-	
SUBTOTAL FOR F/T SALARIED				5	284,326	5		202,354	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,105		94,601		38,504-	
SUBTOTAL FOR FRINGE BENES					133,105			94,601	
SUBTOTAL FOR BUDGET CODE 5286				5	417,431	5		296,955	
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,480				6,480-	
SUBTOTAL FOR OTH SALARIED					6,480			6,480-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,104				3,104-	
SUBTOTAL FOR FRINGE BENES					3,104			3,104-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5723					9,584				9,584-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign									
02 OTH SALARIED		022 SEASONAL POSITIONS		94,392					94,392-
SUBTOTAL FOR OTH SALARIED					94,392				94,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,318					45,318-
SUBTOTAL FOR FRINGE BENES					45,318				45,318-
SUBTOTAL FOR BUDGET CODE 5746					139,710				139,710-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,824					60,824-
SUBTOTAL FOR OTH SALARIED					60,824				60,824-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,201					29,201-
SUBTOTAL FOR FRINGE BENES					29,201				29,201-
SUBTOTAL FOR BUDGET CODE 5770					90,025				90,025-
BUDGET CODE: 5786 Green Infrastructure Planning for HRWNSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,594					2,594-
SUBTOTAL FOR F/T SALARIED					2,594				2,594-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,188					31,188-
SUBTOTAL FOR OTH SALARIED					31,188				31,188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,218					16,218-
SUBTOTAL FOR FRINGE BENES					16,218				16,218-
SUBTOTAL FOR BUDGET CODE 5786					50,000				50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,782					33,782-
SUBTOTAL FOR OTH SALARIED					33,782				33,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,218					16,218-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					16,218				16,218-
SUBTOTAL FOR BUDGET CODE 5787					50,000				50,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
02	OTH	SALARIED	022	SEASONAL POSITIONS		27,690			27,690-
SUBTOTAL FOR OTH SALARIED					27,690				27,690-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		13,266				13,266-
SUBTOTAL FOR FRINGE BENES					13,266				13,266-
SUBTOTAL FOR BUDGET CODE 5935					40,956				40,956-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		1,468			1,468-
SUBTOTAL FOR F/T SALARIED					1,468				1,468-
02	OTH	SALARIED	022	SEASONAL POSITIONS		32,464			32,464-
SUBTOTAL FOR OTH SALARIED					32,464				32,464-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		16,257				16,257-
SUBTOTAL FOR FRINGE BENES					16,257				16,257-
SUBTOTAL FOR BUDGET CODE 5936					50,189				50,189-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
02	OTH	SALARIED	022	SEASONAL POSITIONS		20,843			20,843
SUBTOTAL FOR OTH SALARIED						20,843			20,843
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			10,007			10,007
SUBTOTAL FOR FRINGE BENES						10,007			10,007
SUBTOTAL FOR BUDGET CODE 5950						30,850			30,850
TOTAL FOR CENTRAL OPERATIONS				378	80,023,923	355	77,723,589	23-	2,300,334-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691			
SUBTOTAL FOR F/T SALARIED				78,691		78,691			
03 UNSALARIED		031 UNSALARIED		3,050		3,520			470
SUBTOTAL FOR UNSALARIED				3,050		3,520			470
SUBTOTAL FOR BUDGET CODE 2881				81,741		82,211			470
TOTAL FOR CENTRAL RECREATION				81,741		82,211			470
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236			
SUBTOTAL FOR F/T SALARIED				6	476,236	6	476,236		
03 UNSALARIED		031 UNSALARIED		1,278		1,477			199
SUBTOTAL FOR UNSALARIED					1,278	1,477			199
SUBTOTAL FOR BUDGET CODE 2270				6	477,514	6	477,713		199
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304			
SUBTOTAL FOR F/T SALARIED				13	1,284,304	13	1,284,304		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102			
SUBTOTAL FOR OTH SALARIED					1,102	1,102			
03 UNSALARIED		031 UNSALARIED		92		92			
SUBTOTAL FOR UNSALARIED					92	92			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					30,498			30,498	
SUBTOTAL FOR BUDGET CODE 2272				13	1,315,996	13		1,315,996	
TOTAL FOR CITYWIDE SERVICES				19	1,793,510	19		1,793,709	199
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				15	921,020	15		921,020	
SUBTOTAL FOR F/T SALARIED				15	921,020	15		921,020	
SUBTOTAL FOR BUDGET CODE 2100				15	921,020	15		921,020	
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED 001 FULL YEAR POSITIONS				13	1,604,022	13		1,604,022	
SUBTOTAL FOR F/T SALARIED				13	1,604,022	13		1,604,022	
SUBTOTAL FOR BUDGET CODE 2101				13	1,604,022	13		1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS				301	15,437,744	301		15,616,758	179,014
SUBTOTAL FOR F/T SALARIED				301	15,437,744	301		15,616,758	179,014
02 OTH SALARIED 022 SEASONAL POSITIONS					4,387,811			4,414,939	27,128
SUBTOTAL FOR OTH SALARIED					4,387,811			4,414,939	27,128
03 UNSALARIED 031 UNSALARIED					38,220			37,615	605-
SUBTOTAL FOR UNSALARIED					38,220			37,615	605-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					1,069,682			1,069,682	
042 LONGEVITY DIFFERENTIAL					512,211			512,211	
043 SHIFT DIFFERENTIAL					161,043			161,043	
045 HOLIDAY PAY					232,584			232,584	
047 OVERTIME					1,395,065			1,339,872	55,193-
SUBTOTAL FOR ADD GRS PAY					3,370,585			3,315,392	55,193-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	301	23,347,262	301	23,497,606	150,344
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR F/T SALARIED	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,626,543	29	2,626,543	
		SUBTOTAL FOR F/T SALARIED	29	2,626,543	29	2,626,543	
		SUBTOTAL FOR BUDGET CODE 2700	29	2,626,543	29	2,626,543	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
03 UNSALARIED		031 UNSALARIED		924		1,067	143
		SUBTOTAL FOR UNSALARIED		924		1,067	143
		SUBTOTAL FOR BUDGET CODE 2800		4,100		4,243	143
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED		022 SEASONAL POSITIONS		82,575			82,575-
		SUBTOTAL FOR OTH SALARIED		82,575			82,575-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,645			39,645-
		SUBTOTAL FOR FRINGE BENES		39,645			39,645-
		SUBTOTAL FOR BUDGET CODE 5782		122,220			122,220-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,295	5	216,066			30,771
SUBTOTAL FOR F/T SALARIED			5	185,295	5	216,066			30,771
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,489		103,734			15,245
SUBTOTAL FOR FRINGE BENES				88,489		103,734			15,245
SUBTOTAL FOR BUDGET CODE 5890			5	273,784	5	319,800			46,016
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP									
02 OTH SALARIED		022 SEASONAL POSITIONS		67,563					67,563-
SUBTOTAL FOR OTH SALARIED				67,563					67,563-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,437					32,437-
SUBTOTAL FOR FRINGE BENES				32,437					32,437-
SUBTOTAL FOR BUDGET CODE 5947				100,000					100,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,649	3	148,247			1,598
SUBTOTAL FOR F/T SALARIED			3	146,649	3	148,247			1,598
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
SUBTOTAL FOR ADD GRS PAY				798		798			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798			
SUBTOTAL FOR AMT TO SCHED				5,798		5,798			
SUBTOTAL FOR BUDGET CODE 6107			3	153,245	3	154,843			1,598
TOTAL FOR BRONX OPERATIONS			382	30,537,364	382	30,513,245			24,119-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,054	20	1,159,054			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,159,054	20	1,159,054			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2120			20	1,159,168	20	1,159,168			
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094			
SUBTOTAL FOR F/T SALARIED			17	2,016,094	17	2,016,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,208	17	2,016,208			
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	17,905,261	345	18,132,730			227,469
SUBTOTAL FOR F/T SALARIED			345	17,905,261	345	18,132,730			227,469
02 OTH SALARIED		022 SEASONAL POSITIONS		8,389,499		8,442,897			53,398
SUBTOTAL FOR OTH SALARIED				8,389,499		8,442,897			53,398
03 UNSALARIED		031 UNSALARIED		248,090		236,638			11,452-
SUBTOTAL FOR UNSALARIED				248,090		236,638			11,452-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963			
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		1,926,302		1,936,302			10,000
SUBTOTAL FOR ADD GRS PAY				4,544,241		4,554,241			10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
SUBTOTAL FOR FRINGE BENES				121,156		121,156			
SUBTOTAL FOR BUDGET CODE 2320			345	31,208,247	345	31,487,662			279,415

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					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10										
02	OTH	SALARIED	022 SEASONAL POSITIONS		353		353			
			SUBTOTAL FOR OTH SALARIED		353		353			
			SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	23	1,647,329	23	1,647,329			
			SUBTOTAL FOR F/T SALARIED	23	1,647,329	23	1,647,329			
			SUBTOTAL FOR BUDGET CODE 2520	23	1,647,329	23	1,647,329			
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	48	4,037,742	48	4,037,742			
			SUBTOTAL FOR F/T SALARIED	48	4,037,742	48	4,037,742			
			SUBTOTAL FOR BUDGET CODE 2720	48	4,037,742	48	4,037,742			
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		7,674		7,674			
			SUBTOTAL FOR F/T SALARIED		7,674		7,674			
03	UN	SALARIED	031 UN		1,262		1,456			194
			SUBTOTAL FOR UN		1,262		1,456			194
			SUBTOTAL FOR BUDGET CODE 2820		8,936		9,130			194
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE										
02	OTH	SALARIED	022 SEASONAL POSITIONS		69,117					69,117-
			SUBTOTAL FOR OTH SALARIED		69,117					69,117-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		33,183					33,183-
			SUBTOTAL FOR FRINGE BENES		33,183					33,183-
			SUBTOTAL FOR BUDGET CODE 5112		102,300					102,300-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,497					12,497-
SUBTOTAL FOR F/T SALARIED				12,497					12,497-
04 ADD GRS PAY		045 HOLIDAY PAY		149					149-
		047 OVERTIME		279					279-
SUBTOTAL FOR ADD GRS PAY				428					428-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		82					82-
		089 FRINGE BENEFITS-OTHER		6,205					6,205-
SUBTOTAL FOR FRINGE BENES				6,287					6,287-
SUBTOTAL FOR BUDGET CODE 5222				19,212					19,212-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,209					54,209-
SUBTOTAL FOR OTH SALARIED				54,209					54,209-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,026					26,026-
SUBTOTAL FOR FRINGE BENES				26,026					26,026-
SUBTOTAL FOR BUDGET CODE 5235				80,235					80,235-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
02 OTH SALARIED		022 SEASONAL POSITIONS		16,854					16,854-
SUBTOTAL FOR OTH SALARIED				16,854					16,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,075					8,075-
SUBTOTAL FOR FRINGE BENES				8,075					8,075-
SUBTOTAL FOR BUDGET CODE 5440				24,929					24,929-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,697					3,697-
SUBTOTAL FOR F/T SALARIED				3,697					3,697-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,849					11,849-
SUBTOTAL FOR OTH SALARIED				11,849					11,849-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,896				1,896-	
		043 SHIFT DIFFERENTIAL		1,375				1,375-	
		045 HOLIDAY PAY		313				313-	
		047 OVERTIME		3,806				3,806-	
		061 SUPPER MONEY		9				9-	
		SUBTOTAL FOR ADD GRS PAY		7,399				7,399-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,009				11,009-	
		SUBTOTAL FOR FRINGE BENES		11,009				11,009-	
		SUBTOTAL FOR BUDGET CODE 5710		33,954				33,954-	
BUDGET CODE: 5728 NFWF Coney Island Creek Shorekeepers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,145				3,145-	
		SUBTOTAL FOR F/T SALARIED		3,145				3,145-	
02 OTH SALARIED		022 SEASONAL POSITIONS		37,876				37,876-	
		SUBTOTAL FOR OTH SALARIED		37,876				37,876-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,979				18,979-	
		SUBTOTAL FOR FRINGE BENES		18,979				18,979-	
		SUBTOTAL FOR BUDGET CODE 5728		60,000				60,000-	
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,923	1	39,923			
		SUBTOTAL FOR F/T SALARIED	1	39,923	1	39,923			
02 OTH SALARIED		022 SEASONAL POSITIONS		74,925		78,368		3,443	
		SUBTOTAL FOR OTH SALARIED		74,925		78,368		3,443	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,978		55,600		1,622	
		SUBTOTAL FOR FRINGE BENES		53,978		55,600		1,622	
		SUBTOTAL FOR BUDGET CODE 5765	1	168,826	1	173,891		5,065	
BUDGET CODE: 5995 Greenpoint Landing									

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		52,102					52,102-
		SUBTOTAL FOR OTH SALARIED		52,102					52,102-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,014					25,014-
		SUBTOTAL FOR FRINGE BENES		25,014					25,014-
		SUBTOTAL FOR BUDGET CODE 5995		77,116					77,116-
BUDGET CODE: 5997 Prospect Park Plaza									
02 OTH SALARIED		022 SEASONAL POSITIONS		21,620		27,836			6,216
		SUBTOTAL FOR OTH SALARIED		21,620		27,836			6,216
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,380		13,364			2,984
		SUBTOTAL FOR FRINGE BENES		10,380		13,364			2,984
		SUBTOTAL FOR BUDGET CODE 5997		32,000		41,200			9,200
		TOTAL FOR BROOKLYN OPERATIONS	454	40,676,555	454	40,572,683			103,872-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379			
		SUBTOTAL FOR F/T SALARIED	24	1,307,379	24	1,307,379			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
		SUBTOTAL FOR ADD GRS PAY		456		456			
		SUBTOTAL FOR BUDGET CODE 2140	24	1,307,835	24	1,307,835			
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,007,370	18	2,017,693			10,323
		SUBTOTAL FOR F/T SALARIED	18	2,007,370	18	2,017,693			10,323
		SUBTOTAL FOR BUDGET CODE 2141	18	2,007,370	18	2,017,693			10,323

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	347	18,078,239	347	18,274,751	196,512
				SUBTOTAL FOR F/T SALARIED	347	18,078,239	347	18,274,751	196,512
02	OTH	SALARIED	022	SEASONAL POSITIONS		6,473,261		6,509,536	36,275
				SUBTOTAL FOR OTH SALARIED		6,473,261		6,509,536	36,275
03	UN	SALARIED	031	UNSALARIED		613,183		583,947	29,236-
				SUBTOTAL FOR UNSALARIED		613,183		583,947	29,236-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
			042	LONGEVITY DIFFERENTIAL		646,811		646,811	
			043	SHIFT DIFFERENTIAL		311,930		311,930	
			045	HOLIDAY PAY		436,778		436,778	
			047	OVERTIME		2,226,392		2,598,818	372,426
				SUBTOTAL FOR ADD GRS PAY		5,045,734		5,418,160	372,426
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		122,538		122,538	
				SUBTOTAL FOR FRINGE BENES		122,538		122,538	
				SUBTOTAL FOR BUDGET CODE 2340	347	30,332,955	347	30,908,932	575,977
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	984,295	15	984,295	
				SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	
				SUBTOTAL FOR BUDGET CODE 2540	15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	36	3,131,779	36	3,131,779	
				SUBTOTAL FOR F/T SALARIED	36	3,131,779	36	3,131,779	
02	OTH	SALARIED	022	SEASONAL POSITIONS		4,336		4,336	
				SUBTOTAL FOR OTH SALARIED		4,336		4,336	
				SUBTOTAL FOR BUDGET CODE 2740	36	3,136,115	36	3,136,115	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546			
SUBTOTAL FOR F/T SALARIED					11,546	11,546			
03 UNSALARIED		031 UNSALARIED		3,282		3,788			506
SUBTOTAL FOR UNSALARIED					3,282	3,788			506
SUBTOTAL FOR BUDGET CODE 2840					14,828	15,334			506
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		382,541					382,541-
SUBTOTAL FOR OTH SALARIED					382,541				382,541-
SUBTOTAL FOR BUDGET CODE 5000					382,541				382,541-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,517				1-	84,517-
SUBTOTAL FOR F/T SALARIED				1	84,517			1-	84,517-
02 OTH SALARIED		022 SEASONAL POSITIONS		193,947		44,762			149,185-
SUBTOTAL FOR OTH SALARIED					193,947	44,762			149,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,690		21,491			112,199-
SUBTOTAL FOR FRINGE BENES					133,690	21,491			112,199-
SUBTOTAL FOR BUDGET CODE 5113				1	412,154	66,253		1-	345,901-
BUDGET CODE: 5232 Washington Street Market Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000			
SUBTOTAL FOR F/T SALARIED				4	160,000	160,000			
SUBTOTAL FOR BUDGET CODE 5232				4	160,000	160,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS				11,326			11,326
SUBTOTAL FOR OTH SALARIED						11,326			11,326

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		36,880					36,880-
		SUBTOTAL FOR UNSALARIED		36,880					36,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,706		5,438			12,268-
		SUBTOTAL FOR FRINGE BENES		17,706		5,438			12,268-
		SUBTOTAL FOR BUDGET CODE 5240		54,586		16,764			37,822-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,851					5,851-
		SUBTOTAL FOR OTH SALARIED		5,851					5,851-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		878					878-
		SUBTOTAL FOR FRINGE BENES		878					878-
		SUBTOTAL FOR BUDGET CODE 5241		6,729					6,729-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,931					14,931-
		SUBTOTAL FOR OTH SALARIED		14,931					14,931-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,153					7,153-
		SUBTOTAL FOR FRINGE BENES		7,153					7,153-
		SUBTOTAL FOR BUDGET CODE 5242		22,084					22,084-
BUDGET CODE: 5244 RANDALL'S ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,004	2	403,004			
		SUBTOTAL FOR F/T SALARIED	2	403,004	2	403,004			
		SUBTOTAL FOR BUDGET CODE 5244	2	403,004	2	403,004			
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	590,542				13-	590,542-
		SUBTOTAL FOR F/T SALARIED	13	590,542				13-	590,542-
02 OTH SALARIED		022 SEASONAL POSITIONS		168,181					168,181-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					168,181				168,181-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		043 SHIFT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		8,000					8,000-
		047 OVERTIME		33,000					33,000-
		061 SUPPER MONEY		895					895-
SUBTOTAL FOR ADD GRS PAY					57,895				57,895-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000					3,000-
		089 FRINGE BENEFITS-OTHER		393,499					393,499-
SUBTOTAL FOR FRINGE BENES					396,499				396,499-
SUBTOTAL FOR BUDGET CODE 5255				13	1,213,117			13-	1,213,117-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,839				2-	80,839-
SUBTOTAL FOR F/T SALARIED				2	80,839			2-	80,839-
02 OTH SALARIED		022 SEASONAL POSITIONS		178,625					178,625-
SUBTOTAL FOR OTH SALARIED					178,625				178,625-
03 UNSALARIED		031 UNSALARIED		33,800					33,800-
SUBTOTAL FOR UNSALARIED					33,800				33,800-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,200					3,200-
		045 HOLIDAY PAY		3,400					3,400-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY					7,100				7,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,904					143,904-
SUBTOTAL FOR FRINGE BENES					143,904				143,904-
SUBTOTAL FOR BUDGET CODE 5273				2	444,268			2-	444,268-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		13,030					13,030-
SUBTOTAL FOR OTH SALARIED					13,030				13,030-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,243					6,243-
		SUBTOTAL FOR FRINGE BENES		6,243					6,243-
		SUBTOTAL FOR BUDGET CODE 5278		19,273					19,273-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,517				3-	88,517-
		SUBTOTAL FOR F/T SALARIED	3	88,517				3-	88,517-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,497					42,497-
		SUBTOTAL FOR FRINGE BENES		42,497					42,497-
		SUBTOTAL FOR BUDGET CODE 5295	3	131,014				3-	131,014-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,704					33,704-
		SUBTOTAL FOR OTH SALARIED		33,704					33,704-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242					242-
		089 FRINGE BENEFITS-OTHER		17,622					17,622-
		SUBTOTAL FOR FRINGE BENES		17,864					17,864-
		SUBTOTAL FOR BUDGET CODE 5660		54,568					54,568-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,651	5	233,136			53,515-
		SUBTOTAL FOR F/T SALARIED	5	286,651	5	233,136			53,515-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,830		112,138			25,692-
		SUBTOTAL FOR FRINGE BENES		137,830		112,138			25,692-
		SUBTOTAL FOR BUDGET CODE 5713	5	424,481	5	345,274			79,207-

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		39,024			39,024-
				SUBTOTAL FOR OTH SALARIED		39,024			39,024-
04	ADD	GRS PAY	045	HOLIDAY PAY		1,000			1,000-
				SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		19,176			19,176-
				SUBTOTAL FOR FRINGE BENES		19,176			19,176-
				SUBTOTAL FOR BUDGET CODE 5725		59,200			59,200-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	8	364,520		8-	364,520-
				SUBTOTAL FOR F/T SALARIED	8	364,520		8-	364,520-
02	OTH	SALARIED	022	SEASONAL POSITIONS		59,679			59,679-
				SUBTOTAL FOR OTH SALARIED		59,679			59,679-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		203,658			203,658-
				SUBTOTAL FOR FRINGE BENES		203,658			203,658-
				SUBTOTAL FOR BUDGET CODE 5802	8	627,857		8-	627,857-
BUDGET CODE: 5820 East River Waterfront Esplanade									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	579,349		15	579,349
				SUBTOTAL FOR F/T SALARIED	15	579,349		15	579,349
02	OTH	SALARIED	022	SEASONAL POSITIONS		36,255			36,255
				SUBTOTAL FOR OTH SALARIED		36,255			36,255
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		296,106			296,106
				SUBTOTAL FOR FRINGE BENES		296,106			296,106
				SUBTOTAL FOR BUDGET CODE 5820	15	911,710		15	911,710
BUDGET CODE: 5909 Stapleton Waterfront Open Space									

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951			
SUBTOTAL FOR F/T SALARIED			1	96,951	1	96,951			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705			
		089 FRINGE BENEFITS-OTHER		45,325		45,325			
SUBTOTAL FOR FRINGE BENES				46,030		46,030			
SUBTOTAL FOR BUDGET CODE 5909			1	142,981	1	142,981			
TOTAL FOR MANHATTAN OPERATIONS			494	43,252,965	467	40,416,190	27-		2,836,775-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
02 OTH SALARIED		022 SEASONAL POSITIONS		100,502					100,502-
SUBTOTAL FOR OTH SALARIED				100,502					100,502-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,152					48,152-
SUBTOTAL FOR FRINGE BENES				48,152					48,152-
SUBTOTAL FOR BUDGET CODE E572				148,654					148,654-
BUDGET CODE: E580 Spring Creek Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		108,991					108,991-
SUBTOTAL FOR OTH SALARIED				108,991					108,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,326					52,326-
SUBTOTAL FOR FRINGE BENES				52,326					52,326-
SUBTOTAL FOR BUDGET CODE E580				161,317					161,317-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,085	24	1,357,085			
SUBTOTAL FOR F/T SALARIED			24	1,357,085	24	1,357,085			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2160			24	1,357,199	24	1,357,199		
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,125,007	18	2,125,007		
SUBTOTAL FOR F/T SALARIED			18	2,125,007	18	2,125,007		
SUBTOTAL FOR BUDGET CODE 2161			18	2,125,007	18	2,125,007		
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	19,475,537	312	19,754,826		279,289
SUBTOTAL FOR F/T SALARIED			312	19,475,537	312	19,754,826		279,289
02 OTH SALARIED		022 SEASONAL POSITIONS		7,416,416		7,461,013		44,597
SUBTOTAL FOR OTH SALARIED				7,416,416		7,461,013		44,597
03 UNSALARIED		031 UNSALARIED		423,075		402,241		20,834-
SUBTOTAL FOR UNSALARIED				423,075		402,241		20,834-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623		
		042 LONGEVITY DIFFERENTIAL		621,716		621,716		
		043 SHIFT DIFFERENTIAL		282,913		282,913		
		045 HOLIDAY PAY		311,204		311,204		
		047 OVERTIME		2,125,962		2,135,962		10,000
SUBTOTAL FOR ADD GRS PAY				4,689,418		4,699,418		10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237		
SUBTOTAL FOR FRINGE BENES				128,237		128,237		
SUBTOTAL FOR BUDGET CODE 2360			312	32,132,683	312	32,445,735		313,052
BUDGET CODE: 2377 Fort Totten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769		
SUBTOTAL FOR F/T SALARIED			14	504,769	14	504,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043 SHIFT DIFFERENTIAL		2,500		2,500		

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
		SUBTOTAL FOR FRINGE BENES		1,688		1,688			
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115			
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897			
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897			
03 UNSALARIED		031 UNSALARIED		578		668			90
		SUBTOTAL FOR UNSALARIED		578		668			90
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,475	50	3,446,565			90
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,222,692	36	3,222,692			
		SUBTOTAL FOR F/T SALARIED	36	3,222,692	36	3,222,692			
		SUBTOTAL FOR BUDGET CODE 2760	36	3,222,692	36	3,222,692			
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176			
		SUBTOTAL FOR F/T SALARIED		3,176		3,176			
		SUBTOTAL FOR BUDGET CODE 2860		3,176		3,176			
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474			
		SUBTOTAL FOR F/T SALARIED		221,474		221,474			
03 UNSALARIED		031 UNSALARIED		9,839		11,358			1,519
		SUBTOTAL FOR UNSALARIED		9,839		11,358			1,519

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2861					231,313		232,832	1,519	
BUDGET CODE: 5219 New York Hospital Queens									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,219				18,219-	
SUBTOTAL FOR OTH SALARIED					18,219			18,219-	
SUBTOTAL FOR BUDGET CODE 5219					18,219			18,219-	
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		80,792				80,792-	
SUBTOTAL FOR OTH SALARIED					80,792			80,792-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,217				1,217-	
		045 HOLIDAY PAY		1,571				1,571-	
		061 SUPPER MONEY		229				229-	
SUBTOTAL FOR ADD GRS PAY					3,017			3,017-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,153				40,153-	
SUBTOTAL FOR FRINGE BENES					40,153			40,153-	
SUBTOTAL FOR BUDGET CODE 5621					123,962			123,962-	
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,623				54,623-	
SUBTOTAL FOR OTH SALARIED					54,623			54,623-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,224				26,224-	
SUBTOTAL FOR FRINGE BENES					26,224			26,224-	
SUBTOTAL FOR BUDGET CODE 5766					80,847			80,847-	
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST									
02 OTH SALARIED		022 SEASONAL POSITIONS		16,965				16,965-	
SUBTOTAL FOR OTH SALARIED					16,965			16,965-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,114				8,114-	
SUBTOTAL FOR FRINGE BENES					8,114			8,114-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5769					25,079				25,079-
BUDGET CODE: 5771 NFWF Environmental Stewardship ACW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,150					3,150-
SUBTOTAL FOR F/T SALARIED					3,150				3,150-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,361					5,361-
SUBTOTAL FOR OTH SALARIED					5,361				5,361-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,574					2,574-
SUBTOTAL FOR FRINGE BENES					2,574				2,574-
SUBTOTAL FOR BUDGET CODE 5771					11,085				11,085-
BUDGET CODE: 5784 Protocol For Monitoring Nature Based S.									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,538					18,538-
SUBTOTAL FOR OTH SALARIED					18,538				18,538-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,899					8,899-
SUBTOTAL FOR FRINGE BENES					8,899				8,899-
SUBTOTAL FOR BUDGET CODE 5784					27,437				27,437-
BUDGET CODE: 5785 Establishing Metrics & Monitoring for Co									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,242					6,242-
SUBTOTAL FOR OTH SALARIED					6,242				6,242-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,958					4,958-
SUBTOTAL FOR FRINGE BENES					4,958				4,958-
SUBTOTAL FOR BUDGET CODE 5785					11,200				11,200-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,314					34,314-
SUBTOTAL FOR OTH SALARIED					34,314				34,314-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		045 HOLIDAY PAY		130					130-
		SUBTOTAL FOR ADD GRS PAY		130					130-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		16,502					16,502-
		SUBTOTAL FOR FRINGE BENES		16,502					16,502-
		SUBTOTAL FOR BUDGET CODE 5813		50,946					50,946-
BUDGET CODE: 5814 Queens Plaza Project Area									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	93,434	2	93,911			477
		SUBTOTAL FOR F/T SALARIED	2	93,434	2	93,911			477
02		OTH SALARIED							
		022 SEASONAL POSITIONS		16,851					16,851-
		SUBTOTAL FOR OTH SALARIED		16,851					16,851-
04		ADD GRS PAY							
		045 HOLIDAY PAY		477					477-
		047 OVERTIME		5,918		5,918			
		SUBTOTAL FOR ADD GRS PAY		6,395		5,918			477-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		56,018		45,171			10,847-
		SUBTOTAL FOR FRINGE BENES		56,018		45,171			10,847-
		SUBTOTAL FOR BUDGET CODE 5814	2	172,698	2	145,000			27,698-
BUDGET CODE: 5915 Rapid Response to Mile-A-Minute Invasion									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		24,346					24,346-
		SUBTOTAL FOR OTH SALARIED		24,346					24,346-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		11,664					11,664-
		SUBTOTAL FOR FRINGE BENES		11,664					11,664-
		SUBTOTAL FOR BUDGET CODE 5915		36,010					36,010-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		69,502		59,793			9,709-
		SUBTOTAL FOR OTH SALARIED		69,502		59,793			9,709-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		33,298		28,707			4,591-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				33,298		28,707		4,591-
SUBTOTAL FOR BUDGET CODE 5940				102,800		88,500		14,300-
TOTAL FOR QUEENS OPERATIONS			456	44,009,914	456	43,587,821		422,093-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,569	11	655,569		
SUBTOTAL FOR F/T SALARIED			11	655,569	11	655,569		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 2180			11	655,721	11	655,721		
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452		
SUBTOTAL FOR F/T SALARIED			28	1,978,452	28	1,978,452		
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500		
SUBTOTAL FOR OTH SALARIED				309,500		309,500		
04 ADD GRS PAY		047 OVERTIME		75,000		75,000		
SUBTOTAL FOR ADD GRS PAY				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 2181			28	2,362,952	28	2,362,952		
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659		
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659		
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659		

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
							INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	163	8,611,176	163	8,714,816		103,640
SUBTOTAL FOR F/T SALARIED				163	8,611,176	163	8,714,816		103,640
02 OTH SALARIED		022	SEASONAL POSITIONS		2,683,938		2,700,822		16,884
SUBTOTAL FOR OTH SALARIED					2,683,938		2,700,822		16,884
03 UNSALARIED		031	UNSALARIED		139,263		131,973		7,290-
SUBTOTAL FOR UNSALARIED					139,263		131,973		7,290-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		648,980		648,980		
		042	LONGEVITY DIFFERENTIAL		271,365		271,365		
		043	SHIFT DIFFERENTIAL		79,796		79,796		
		045	HOLIDAY PAY		111,379		111,379		
		047	OVERTIME		652,233		664,470		12,237
SUBTOTAL FOR ADD GRS PAY					1,763,753		1,775,990		12,237
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		45,275		45,275		
SUBTOTAL FOR FRINGE BENES					45,275		45,275		
SUBTOTAL FOR BUDGET CODE 2380				163	13,243,405	163	13,368,876		125,471
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,534,631	22	1,534,631		
SUBTOTAL FOR F/T SALARIED				22	1,534,631	22	1,534,631		
SUBTOTAL FOR BUDGET CODE 2580				22	1,534,631	22	1,534,631		
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,039,885	22	2,039,885		
SUBTOTAL FOR F/T SALARIED				22	2,039,885	22	2,039,885		
SUBTOTAL FOR BUDGET CODE 2780				22	2,039,885	22	2,039,885		
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK									
02 OTH SALARIED		022	SEASONAL POSITIONS		40,538				40,538-
SUBTOTAL FOR OTH SALARIED					40,538				40,538-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,462					19,462-
		SUBTOTAL FOR FRINGE BENES		19,462					19,462-
		SUBTOTAL FOR BUDGET CODE 5783		60,000					60,000-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,731					3,731-
		SUBTOTAL FOR F/T SALARIED		3,731					3,731-
02 OTH SALARIED		022 SEASONAL POSITIONS		61,295		20,994			40,301-
		SUBTOTAL FOR OTH SALARIED		61,295		20,994			40,301-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,262		6,298			18,964-
		SUBTOTAL FOR FRINGE BENES		25,262		6,298			18,964-
		SUBTOTAL FOR BUDGET CODE 5880		90,288		27,292			62,996-
		TOTAL FOR STATEN ISLAND OPERATIONS	249	20,136,541	249	20,139,016			2,475
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,201	9	517,201			
		SUBTOTAL FOR F/T SALARIED	9	517,201	9	517,201			
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
		SUBTOTAL FOR OTH SALARIED		90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		1,047,533		750,300			297,233-
		SUBTOTAL FOR ADD GRS PAY		1,335,202		1,037,969			297,233-
		SUBTOTAL FOR BUDGET CODE 2590	9	1,943,098	9	1,645,865			297,233-
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17	1,365,750			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			17	1,365,750	17	1,365,750			
03 UNSALARIED		031 UNSALARIED		29,051		27,479			1,572-
SUBTOTAL FOR UNSALARIED				29,051		27,479			1,572-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
SUBTOTAL FOR ADD GRS PAY				54,630		54,630			
SUBTOTAL FOR BUDGET CODE 2591			17	1,449,431	17	1,447,859			1,572-
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597			
SUBTOTAL FOR F/T SALARIED				7,597		7,597			
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597			
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261			
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
SUBTOTAL FOR ADD GRS PAY				11,538		11,538			
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799			
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291			
SUBTOTAL FOR F/T SALARIED			12	975,291	12	975,291			
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291			
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879			
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879			
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21		1,461,905
		SUBTOTAL FOR F/T SALARIED	21	1,461,905	21		1,461,905
		SUBTOTAL FOR BUDGET CODE 2690	21	1,461,905	21		1,461,905
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,783,768	107		9,783,768
		SUBTOTAL FOR F/T SALARIED	107	9,783,768	107		9,783,768
02 OTH SALARIED		022 SEASONAL POSITIONS		344,622			349,483
		SUBTOTAL FOR OTH SALARIED		344,622			349,483
03 UNSALARIED		031 UNSALARIED		4,128			4,281
		SUBTOTAL FOR UNSALARIED		4,128			4,281
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967			14,967
		045 HOLIDAY PAY		92,815			92,815
		SUBTOTAL FOR ADD GRS PAY		107,782			107,782
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869			10,869
		SUBTOTAL FOR FRINGE BENES		10,869			10,869
		SUBTOTAL FOR BUDGET CODE 2790	107	10,251,169	107		10,256,183
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1		123,795
		SUBTOTAL FOR F/T SALARIED	1	123,795	1		123,795
		SUBTOTAL FOR BUDGET CODE 2791	1	123,795	1		123,795
		TOTAL FOR FIVE BORO	173	16,872,964	173		16,579,173

RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87			
SUBTOTAL FOR F/T SALARIED				87		87			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640			
SUBTOTAL FOR OTH SALARIED				1,640		1,640			
03 UNSALARIED		031 UNSALARIED		108		108			
SUBTOTAL FOR UNSALARIED				108		108			
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835			
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339	17,165,399			
SUBTOTAL FOR F/T SALARIED				339	17,165,399	339	17,165,399		
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		6,008,355		6,018,378			10,023
SUBTOTAL FOR OTH SALARIED					6,008,408	6,018,431			10,023
03 UNSALARIED		031 UNSALARIED		212,249		208,751			3,498-
SUBTOTAL FOR UNSALARIED					212,249	208,751			3,498-
04 ADD GRS PAY		047 OVERTIME		551,000		551,000			
SUBTOTAL FOR ADD GRS PAY					551,000	551,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
SUBTOTAL FOR FRINGE BENES					21,000	21,000			
SUBTOTAL FOR BUDGET CODE 2890				339	23,958,056	339	23,964,581		6,525
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
SUBTOTAL FOR F/T SALARIED				32	1,383,137	32	1,383,137		
03 UNSALARIED		031 UNSALARIED		32,114		30,378			1,736-
SUBTOTAL FOR UNSALARIED					32,114	30,378			1,736-
SUBTOTAL FOR BUDGET CODE 2892				32	1,415,251	32	1,413,515		1,736-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387			
SUBTOTAL FOR F/T SALARIED			21	1,335,387	21	1,335,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			
		047 OVERTIME		436,820		436,820			
SUBTOTAL FOR ADD GRS PAY				841,073		841,073			
SUBTOTAL FOR BUDGET CODE 2899			21	2,176,460	21	2,176,460			
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	813,056			18-	813,056-	
SUBTOTAL FOR F/T SALARIED			18	813,056			18-	813,056-	
02 OTH SALARIED		022 SEASONAL POSITIONS		184,561				184,561-	
SUBTOTAL FOR OTH SALARIED				184,561				184,561-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000				24,000-	
		043 SHIFT DIFFERENTIAL		14,000				14,000-	
		045 HOLIDAY PAY		9,000				9,000-	
		047 OVERTIME		30,000				30,000-	
		061 SUPPER MONEY		190				190-	
SUBTOTAL FOR ADD GRS PAY				77,190				77,190-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-	
		089 FRINGE BENEFITS-OTHER		515,923				515,923-	
SUBTOTAL FOR FRINGE BENES				520,923				520,923-	
SUBTOTAL FOR BUDGET CODE 5238			18	1,595,730			18-	1,595,730-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,638			4-	196,638-	
SUBTOTAL FOR F/T SALARIED			4	196,638			4-	196,638-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,406				94,406-	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					94,406			94,406-	
SUBTOTAL FOR BUDGET CODE 5243				4	291,044		4-	291,044-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,766,100			33-	1,766,100-	
SUBTOTAL FOR F/T SALARIED				33	1,766,100		33-	1,766,100-	
03 UNSALARIED		031 UNSALARIED		29,737				29,737-	
SUBTOTAL FOR UNSALARIED					29,737			29,737-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,006,211				1,006,211-	
SUBTOTAL FOR FRINGE BENES					1,006,211			1,006,211-	
SUBTOTAL FOR BUDGET CODE 5276				33	2,802,048		33-	2,802,048-	
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		163,742				163,742-	
SUBTOTAL FOR OTH SALARIED					163,742			163,742-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,449				78,449-	
SUBTOTAL FOR FRINGE BENES					78,449			78,449-	
SUBTOTAL FOR BUDGET CODE 5861					242,191			242,191-	
BUDGET CODE: 5996 HUDSON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		87,553				87,553-	
SUBTOTAL FOR OTH SALARIED					87,553			87,553-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,034				42,034-	
SUBTOTAL FOR FRINGE BENES					42,034			42,034-	
SUBTOTAL FOR BUDGET CODE 5996					129,587			129,587-	
TOTAL FOR URBAN PARK SERVICES				447	32,612,202	392	27,556,391	55-	5,055,811-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS			3,321	336,779,195	3,202	321,344,877	119-	15,434,318-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,321	336,779,195	3,202	321,344,877	15,434,318-
FINANCIAL PLAN SAVINGS	109	16,448,557	146	12,194,474	4,254,083-
APPROPRIATION	3,430	353,227,752	3,348	333,539,351	19,688,401-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	279,255,939	270,741,855	8,514,084-
OTHER CATEGORICAL	12,054,732	2,725,877	9,328,855-
CAPITAL FUNDS - I.F.A.			
STATE	1,107,777	412,747	695,030-
FEDERAL - C.D.	1,507,349	1,516,146	8,797
FEDERAL - OTHER	565,663	30,850	534,813-
INTRA-CITY SALES	58,736,292	58,111,876	624,416-
TOTAL	353,227,752	333,539,351	19,688,401-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
40510	ACCOUNTANT	83,441- 83,441	1	83,441	83,441
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,776-115,000	39	82,637	3,222,829
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-130,000	41	90,276	3,701,315
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,349-128,750	3	107,704	323,111
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,701-160,680	2	150,691	301,381
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,850- 97,850	1	97,850	97,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-127,243	33	83,910	2,769,019
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,635-101,635	1	101,635	101,635
10025	ADMINISTRATIVE MANAGER	147,290-147,898	2	147,594	295,188
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-146,239	40	109,995	4,399,794
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-106,473	57	96,383	5,493,826
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,630- 97,001	4	81,533	326,131
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	147,538	442,615
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,311-130,000	7	108,905	762,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-113,000	31	82,470	2,556,578
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	71,423-112,813	9	86,497	778,472
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20310	ASSISTANT ELECTRICAL ENGINEER	77,250- 77,250	1	77,250	77,250
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 73,722	4	69,276	277,102
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	161,710-161,710	1	161,710	161,710
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,700- 94,393	2	93,547	187,093
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 86,360	2	84,673	169,345
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	360	52,228	18,801,911
22427	ASSOCIATE PROJECT MANAGER	88,517-103,631	2	96,074	192,148
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,307- 80,490	2	80,399	160,797
12627	ASSOCIATE STAFF ANALYST	75,591- 93,527	8	80,128	641,027
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	57,334- 57,642	80	57,356	4,588,497
92510	AUTO MECHANIC	77,841- 90,619	7	86,968	608,777
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	7	90,619	634,334
92508	AUTOMOTIVE SERVICE WORKER	52,647- 52,674	7	52,670	368,691

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	5	177,053	885,267
92005	CARPENTER	91,089- 95,041	29	94,904	2,752,224
92210	CEMENT MASON	87,879- 87,879	9	87,879	790,908
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	14	100,225	1,403,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,520-115,849	8	97,634	781,069
90641	CITY PARK WORKER	34,716- 54,267	680	40,869	27,790,924
22122	CITY PLANNER	74,160-101,861	8	87,886	703,091
21744	CITY RESEARCH SCIENTIST	68,457-117,214	16	90,307	1,444,912
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,997- 62,215	40	51,649	2,065,970
81303	CLIMBER & PRUNER	64,177- 69,774	108	67,913	7,334,611
56056	COMMUNITY ASSISTANT	41,525- 41,525	1	41,525	41,525
56057	COMMUNITY ASSOCIATE	44,472- 66,132	64	53,503	3,424,202
56058	COMMUNITY COORDINATOR	54,100- 88,602	340	72,168	24,537,212
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,374- 93,706	5	76,865	384,327
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	6	78,156	468,934
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
10074	COMPUTER OPERATIONS MANAGER	76,968-128,750	3	108,056	324,168
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	11	98,155	1,079,700
34202	CONSTRUCTION PROJECT MANAGER	83,586- 83,586	1	83,586	83,586
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,782-128,796	12	128,791	1,545,496
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	2	204,976	409,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	105,318-105,318	1	105,318	105,318
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	102,568-103,176	3	102,950	308,850
91717	ELECTRICIAN	106,953-106,953	23	106,953	2,459,909
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	49,440- 49,440	5	49,440	247,200
81361	FORESTER	52,000- 72,783	33	56,998	1,880,932
81310	GARDENER	43,410- 69,492	156	53,196	8,298,584
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	62,856- 83,678	8	70,391	563,131
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95714	IT INFRASTRUCTURE ENGINEER	87,550- 87,550	1	87,550	87,550
95710	IT PROJECT SPECIALIST	82,400-111,240	2	96,820	193,640
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
21315	LANDSCAPE ARCHITECT	97,200-110,647	2	103,924	207,847
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	57,587- 60,552	81	60,082	4,866,648
40502	MANAGEMENT AUDITOR	75,829- 75,829	1	75,829	75,829
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	76,982- 76,982	3	76,982	230,946
92225	MASONS HELPER	68,348- 68,348	2	68,348	136,696
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	18	76,350	1,374,306
81111	PARK SUPERVISOR	63,206- 86,498	271	77,318	20,953,142
06664	PLAYGROUND ASSOCIATE	37,241- 37,241	1	37,241	37,241
91915	PLUMBER	96,447- 96,447	41	96,447	3,954,341
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	50	65,418	3,270,889
12158	PROCUREMENT ANALYST	66,463- 95,000	9	78,532	706,787
22426	PROJECT MANAGER	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	50,000- 56,707	4	53,383	213,530
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	48,495- 62,000	3	55,421	166,264
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	6	45,522	273,131
60440	RECREATION SUPERVISOR	59,269- 69,396	2	64,333	128,665
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,791- 62,257	2	56,024	112,048
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
90635	SENIOR PHOTOGRAPHER	73,536- 73,682	2	73,609	147,218
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	102,495-102,495	5	102,495	512,474
12626	STAFF ANALYST	57,590- 71,787	10	61,425	614,245
91644	STATIONARY ENGINEER	127,034-127,034	38	127,034	4,827,289
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	62,000- 64,938	7	62,949	440,643
91310	SUPERVISOR	71,846- 71,846	1	71,846	71,846
92071	SUPERVISOR CARPENTER	100,759-100,759	4	100,759	403,036
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-121,196	4	120,484	481,936
12202	SUPERVISOR OF STOCK WORKERS	51,436- 51,436	1	51,436	51,436
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	7	73,574	515,021
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437
60421	URBAN PARK RANGER	49,160- 49,411	256	49,164	12,585,927
TOTAL FOR OBJECT 001			3,282		212,786,008

POSITION SCHEDULE FOR U/A 002			3,282		212,786,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			66		4,279,060
TOTAL FOR U/A 002			3,348		217,065,068

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,300,297	36	2,321,501	21,204
SUBTOTAL FOR F/T SALARIED			36	2,300,297	36	2,321,501	21,204
02 OTH SALARIED		022 SEASONAL POSITIONS		661		230,763	230,102
SUBTOTAL FOR OTH SALARIED				661		230,763	230,102
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
SUBTOTAL FOR AMT TO SCHED				2,968		2,968	
SUBTOTAL FOR BUDGET CODE 3825			36	2,303,926	36	2,555,232	251,306
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,406,368	17	1,475,341	68,973
SUBTOTAL FOR F/T SALARIED			17	1,406,368	17	1,475,341	68,973
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
SUBTOTAL FOR AMT TO SCHED				5,740		5,740	
SUBTOTAL FOR BUDGET CODE 3826			17	1,412,108	17	1,481,081	68,973
TOTAL FOR			53	3,716,034	53	4,036,313	320,279
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,575	2	194,460	1,885
SUBTOTAL FOR F/T SALARIED			2	192,575	2	194,460	1,885
SUBTOTAL FOR BUDGET CODE 3803			2	192,575	2	194,460	1,885
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	12,910,715	175	13,582,182	671,467
SUBTOTAL FOR F/T SALARIED			175	12,910,715	175	13,582,182	671,467

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		021 PART-TIME POSITIONS		71,564		71,564			
		022 SEASONAL POSITIONS		4,819		5,548		729	
		SUBTOTAL FOR OTH SALARIED		76,383		77,112		729	
03		031 UNSALARIED		4,489		5,182		693	
		SUBTOTAL FOR UNSALARIED		4,489		5,182		693	
04		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
05		051 SALARY ADJUSTMENTS		11,159		11,159			
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159			
		SUBTOTAL FOR BUDGET CODE 3807	175	13,002,974	175	13,675,863		672,889	
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01		001 FULL YEAR POSITIONS	347	27,060,165	347	27,311,852		251,687	
		SUBTOTAL FOR F/T SALARIED	347	27,060,165	347	27,311,852		251,687	
02		021 PART-TIME POSITIONS		100,000		100,000			
		022 SEASONAL POSITIONS		5,160		5,956		796	
		SUBTOTAL FOR OTH SALARIED		105,160		105,956		796	
03		031 UNSALARIED		58,740		60,089		1,349	
		SUBTOTAL FOR UNSALARIED		58,740		60,089		1,349	
04		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05		051 SALARY ADJUSTMENTS		101,810		101,810			
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810			
06		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	347	27,520,891	347	27,774,723		253,832	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		731,184		731,184			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658			
BUDGET CODE: 3814 Legal/Advocate/EAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,202,488	27	2,218,666			16,178
		SUBTOTAL FOR F/T SALARIED	27	2,202,488	27	2,218,666			16,178
02 OTH SALARIED		021 PART-TIME POSITIONS		4,762		5,226			464
		SUBTOTAL FOR OTH SALARIED		4,762		5,226			464
		SUBTOTAL FOR BUDGET CODE 3814	27	2,207,250	27	2,223,892			16,642
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,147,757	26	2,169,103			21,346
		SUBTOTAL FOR F/T SALARIED	26	2,147,757	26	2,169,103			21,346
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816			
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816			
		SUBTOTAL FOR BUDGET CODE 3828	26	2,152,573	26	2,173,919			21,346
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,038	5	463,500			47,462
		SUBTOTAL FOR F/T SALARIED	5	416,038	5	463,500			47,462

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3829		5	416,038	5	463,500	47,462
TOTAL FOR CAPITAL PROJECTS		582	47,024,959	582	48,039,015	1,014,056
TOTAL FOR DESIGN & ENGINEERING		635	50,740,993	635	52,075,328	1,334,335

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	50,740,993	635	52,075,328	1,334,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	635	50,740,993	635	52,075,328	1,334,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,740,993	52,075,328	1,334,335
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,740,993	52,075,328	1,334,335

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

 DEPARTMENTAL ESTI FY21

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500-112,751	11	80,536	885,897
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,460-125,902	6	100,974	605,844
10004	ADMINISTRATIVE ARCHITECT	131,000-143,273	2	137,137	274,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,765-155,765	1	155,765	155,765
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	133,900-133,900	1	133,900	133,900
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,424- 94,049	6	83,085	498,511
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,140-150,393	2	146,267	292,533
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,680- 93,680	1	93,680	93,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	76,824- 77,000	2	76,912	153,824
83008	ADMINISTRATIVE PROJECT MANAGER	117,784-162,686	10	140,622	1,406,221
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	24	101,351	2,432,415
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 95,840	2	90,420	180,840
30087	AGENCY ATTORNEY	71,423-118,248	5	98,500	492,502
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	95,790-121,970	7	103,202	722,416
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	66,351- 83,201	7	73,859	517,013
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 82,148	2	80,035	160,069
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 77,921	3	69,734	209,201
21310	ASSISTANT LANDSCAPE ARCHITECT	58,108- 85,305	31	66,335	2,056,372
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22427	ASSOCIATE PROJECT MANAGER	74,776-118,450	66	88,345	5,830,793
12627	ASSOCIATE STAFF ANALYST	75,591- 77,744	3	76,346	229,037
22124	ASSOCIATE URBAN DESIGNER	77,250- 95,580	11	82,264	904,899
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-100,320	3	98,156	294,468
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	93,730-122,168	5	110,256	551,280
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,380- 62,262	7	55,415	387,907
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	47,380- 62,377	19	53,647	1,019,288
56058	COMMUNITY COORDINATOR	58,710- 83,791	45	70,864	3,188,896
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	75,829- 76,587	4	76,398	305,590
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	73	84,432	6,163,524
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 59,125	4	58,395	233,578
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-100,155	1	100,155	100,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	52,000- 72,783	18	57,959	1,043,270
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	68,716- 71,585	2	70,151	140,301
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	75,197- 92,043	3	85,320	255,960
21315	LANDSCAPE ARCHITECT	77,921-118,450	80	96,528	7,722,210
21306	LANDSCAPE ARCHITECT INTERN	59,740- 59,740	1	59,740	59,740
20415	MECHANICAL ENGINEER	101,370-108,768	3	104,590	313,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 78,507	19	66,156	1,256,973
12158	PROCUREMENT ANALYST	62,730- 75,000	6	66,813	400,875
22426	PROJECT MANAGER	62,830- 85,646	13	73,753	958,786
60216	PUBLIC RECORDS OFFICER	51,500- 51,500	1	51,500	51,500
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
21015	SURVEYOR	71,777- 71,985	9	71,827	646,444
TOTAL FOR OBJECT 001			560		47,482,144

POSITION SCHEDULE FOR U/A 003			560		47,482,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		6,359,216
TOTAL FOR U/A 003			635		53,841,360

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED	022	SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED			208,595				208,595
		SUBTOTAL FOR BUDGET CODE 4982			208,595				208,595
BUDGET CODE: 4993 DOE Swim for Life Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		376,860			373,543-
		SUBTOTAL FOR OTH SALARIED			376,860				373,543-
03	UN	SALARIED	031	UN	SALARIED	2,479			383
		SUBTOTAL FOR UN		SALARIED	2,479				383
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		36,641			
		SUBTOTAL FOR AMT TO SCHED			36,641				
		SUBTOTAL FOR BUDGET CODE 4993			415,980				373,160-
		TOTAL FOR			624,575				373,160-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,690,388		21	1,709,128
		SUBTOTAL FOR F/T SALARIED		21	1,690,388			21	1,709,128
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,664,835			20,397
		SUBTOTAL FOR OTH SALARIED			1,664,835				20,397
03	UN	SALARIED	031	UN	SALARIED	175,975			7,829
		SUBTOTAL FOR UN		SALARIED	175,975				7,829
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912			375,912
			042	LONGEVITY DIFFERENTIAL		114			114
			043	SHIFT DIFFERENTIAL		63,000			63,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		829		829			
		047 OVERTIME		202,528		202,528			
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	4,173,926	21	4,220,892			46,966
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,094					19,094-
		SUBTOTAL FOR OTH SALARIED		19,094					19,094-
04 ADD GRS PAY		047 OVERTIME		300					300-
		SUBTOTAL FOR ADD GRS PAY		300					300-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,311					9,311-
		SUBTOTAL FOR FRINGE BENES		9,311					9,311-
		SUBTOTAL FOR BUDGET CODE 5311		28,705					28,705-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,095					63,095-
		SUBTOTAL FOR OTH SALARIED		63,095					63,095-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,292					30,292-
		SUBTOTAL FOR FRINGE BENES		30,292					30,292-
		SUBTOTAL FOR BUDGET CODE 5325		93,387					93,387-
		TOTAL FOR CENTRAL RECREATION	21	4,296,018	21	4,220,892			75,126-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,599	1	43,912			1,313

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	42,599	1	43,912	1,313
SUBTOTAL FOR BUDGET CODE 4100			1	42,599	1	43,912	1,313
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,433,957	36	2,466,402	32,445
SUBTOTAL FOR F/T SALARIED			36	2,433,957	36	2,466,402	32,445
02 OTH SALARIED		022 SEASONAL POSITIONS		423,464		428,055	4,591
SUBTOTAL FOR OTH SALARIED				423,464		428,055	4,591
03 UNSALARIED		031 UNSALARIED		62,003		63,338	1,335
SUBTOTAL FOR UNSALARIED				62,003		63,338	1,335
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
SUBTOTAL FOR ADD GRS PAY				134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
SUBTOTAL FOR FRINGE BENES				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 4900			36	3,059,182	36	3,097,553	38,371
TOTAL FOR BRONX RECREATION			37	3,101,781	37	3,141,465	39,684
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,255	5	275,359	2,104
SUBTOTAL FOR F/T SALARIED			5	273,255	5	275,359	2,104
SUBTOTAL FOR BUDGET CODE 4120			5	273,255	5	275,359	2,104

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,314,006	64	3,360,717			46,711	
SUBTOTAL FOR F/T SALARIED			64	3,314,006	64	3,360,717			46,711	
02 OTH SALARIED		022 SEASONAL POSITIONS		413,329		419,297			5,968	
SUBTOTAL FOR OTH SALARIED				413,329		419,297			5,968	
03 UNSALARIED		031 UNSALARIED		254,149		255,634			1,485	
SUBTOTAL FOR UNSALARIED				254,149		255,634			1,485	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918				
		042 LONGEVITY DIFFERENTIAL		182,972		182,972				
		043 SHIFT DIFFERENTIAL		41,000		41,000				
		045 HOLIDAY PAY		22,389		22,389				
		047 OVERTIME		52,781		52,781				
SUBTOTAL FOR ADD GRS PAY				343,060		343,060				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469				
SUBTOTAL FOR FRINGE BENES				7,469		7,469				
SUBTOTAL FOR BUDGET CODE 4920			64	4,332,013	64	4,386,177			54,164	
TOTAL FOR BROOKLYN RECREATION			69	4,605,268	69	4,661,536			56,268	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 4140 MANHATTAN ADMINISTRA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,778	6	409,483			4,705	
SUBTOTAL FOR F/T SALARIED			6	404,778	6	409,483			4,705	
SUBTOTAL FOR BUDGET CODE 4140			6	404,778	6	409,483			4,705	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,276,183	92	5,341,941			65,758	
SUBTOTAL FOR F/T SALARIED			92	5,276,183	92	5,341,941			65,758	
02 OTH SALARIED		022 SEASONAL POSITIONS		624,646		629,113			4,467	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					624,646			629,113	4,467
03	UN SALARIED	031 UN SALARIED		1,162,935		1,165,606		2,671	
SUBTOTAL FOR UNSALARIED					1,162,935			1,165,606	2,671
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		361,149		361,149			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		58,044		58,044			
		047 OVERTIME		18,412		18,412			
SUBTOTAL FOR ADD GRS PAY					449,764			449,764	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,735		11,735			
SUBTOTAL FOR FRINGE BENES					11,735			11,735	
SUBTOTAL FOR BUDGET CODE 4940				92	7,525,263	92		7,598,159	72,896
BUDGET CODE: 5354 MANHATTAN PAS									
02	OTH SALARIED	022 SEASONAL POSITIONS		10,201				10,201-	
SUBTOTAL FOR OTH SALARIED					10,201			10,201-	
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		102				102-	
		047 OVERTIME		18				18-	
SUBTOTAL FOR ADD GRS PAY					120			120-	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		4,956				4,956-	
SUBTOTAL FOR FRINGE BENES					4,956			4,956-	
SUBTOTAL FOR BUDGET CODE 5354					15,277			15,277-	
TOTAL FOR MANHATTAN RECREATION				98	7,945,318	98		8,007,642	62,324
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	450,208	9	455,891		5,683	
SUBTOTAL FOR F/T SALARIED				9	450,208	9		455,891	5,683

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4160			9	450,208	9	455,891	5,683
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,885,497	47	2,919,325	33,828
SUBTOTAL FOR F/T SALARIED			47	2,885,497	47	2,919,325	33,828
02 OTH SALARIED		022 SEASONAL POSITIONS		710,433		715,317	4,884
SUBTOTAL FOR OTH SALARIED				710,433		715,317	4,884
03 UNSALARIED		031 UNSALARIED		276,115		277,484	1,369
SUBTOTAL FOR UNSALARIED				276,115		277,484	1,369
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			47	4,272,585	47	4,312,666	40,081
TOTAL FOR QUEENS RECREATION			56	4,726,589	56	4,772,353	45,764
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,263		41,247			4,984
		SUBTOTAL FOR F/T SALARIED		36,263		41,247			4,984
		SUBTOTAL FOR BUDGET CODE 4180		36,263		41,247			4,984
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,506,452	27	1,523,799			17,347
		SUBTOTAL FOR F/T SALARIED	27	1,506,452	27	1,523,799			17,347
02 OTH SALARIED		022 SEASONAL POSITIONS		230,149		232,181			2,032
		SUBTOTAL FOR OTH SALARIED		230,149		232,181			2,032
03 UNSALARIED		031 UNSALARIED		179,550		179,787			237
		SUBTOTAL FOR UNSALARIED		179,550		179,787			237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989			
		042 LONGEVITY DIFFERENTIAL		74,427		74,427			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		045 HOLIDAY PAY		7,463		7,463			
		047 OVERTIME		15,645		15,645			
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134			
		SUBTOTAL FOR FRINGE BENES		2,134		2,134			
		SUBTOTAL FOR BUDGET CODE 4980	27	2,058,809	27	2,078,425			19,616
		TOTAL FOR STATEN ISLAND RECREATION	27	2,095,072	27	2,119,672			24,600
		TOTAL FOR RECREATION SERVICES	308	27,394,621	308	27,174,975			219,646-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	27,394,621	308	27,174,975	219,646-
FINANCIAL PLAN SAVINGS	9		9	1	1
APPROPRIATION	317	27,394,621	317	27,174,976	219,645-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,841,272		27,132,156	290,884
OTHER CATEGORICAL		137,369			137,369-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		415,980		42,820	373,160-
TOTAL		27,394,621		27,174,976	219,645-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,769-105,000	14	95,664	1,339,291
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,200-144,890	4	144,545	578,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	144,890-144,890	1	144,890	144,890
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	4	83,451	333,802
90641	CITY PARK WORKER	34,716- 39,923	3	38,187	114,562
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,816- 62,820	9	55,332	497,988
56056	COMMUNITY ASSISTANT	38,348- 38,348	1	38,348	38,348
56057	COMMUNITY ASSOCIATE	44,182- 62,463	14	51,803	725,240
56058	COMMUNITY COORDINATOR	61,800- 83,615	23	69,415	1,596,554
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	27	37,432	1,010,659
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 71,267	4	56,996	227,983
12158	PROCUREMENT ANALYST	80,386- 80,386	1	80,386	80,386
60414	PUPPETEER	42,127- 47,909	4	46,464	185,854
60430	RECREATION DIRECTOR	47,909- 59,269	21	48,450	1,017,449
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	63	45,532	2,868,534
60440	RECREATION SUPERVISOR	59,269- 77,112	97	63,820	6,190,541
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			296		17,662,145

POSITION SCHEDULE FOR U/A 004			296		17,662,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,253,058
TOTAL FOR U/A 004			317		18,915,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		167,076					167,076-
		169 MAINTENANCE SUPPLIES		88,000					88,000-
		SUBTOTAL FOR SUPPLYS&MATL		255,076					255,076-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,900					9,900-
		SUBTOTAL FOR CNTRCTL SVCS		9,900					9,900-
		SUBTOTAL FOR BUDGET CODE Z001		264,976					264,976-
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		25,000			100,000-
		100 SUPPLIES + MATERIALS - GENERAL		81,058		50,500			30,558-
		169 MAINTENANCE SUPPLIES		88,060		64,000			24,060-
		170 CLEANING SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		964					964-
		SUBTOTAL FOR SUPPLYS&MATL		297,082		141,500			155,582-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,405		5,000			2,405-
		SUBTOTAL FOR PROPTY&EQUIP		7,405		5,000			2,405-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		34,500					34,500-
		SUBTOTAL FOR OTHR SER&CHR		34,500					34,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,513					7,513-
		SUBTOTAL FOR CNTRCTL SVCS		7,513					7,513-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500			200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,227		35,227			
		100 SUPPLIES + MATERIALS - GENERAL		162,590		43,147			119,443-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,301					4,301-
		107 MEDICAL,SURGICAL & LAB SUPPLY		262					262-
		169 MAINTENANCE SUPPLIES		41,613		25,000			16,613-
		170 CLEANING SUPPLIES		7,296					7,296-
		SUBTOTAL FOR SUPPLYS&MATL		251,289		103,374			147,915-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		46,589		20,000			26,589-
		314 OFFICE FURITURE		12,436					12,436-
		319 SECURITY EQUIPMENT		2,126		2,126			
		SUBTOTAL FOR PROPTY&EQUIP		61,151		22,126			39,025-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,310					5,310-
		SUBTOTAL FOR OTHR SER&CHR		5,310					5,310-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		57,750					57,750-
		SUBTOTAL FOR CNTRCTL SVCS		57,750					57,750-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500			250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		725					725-
		100 SUPPLIES + MATERIALS - GENERAL		67,507					67,507-
		SUBTOTAL FOR SUPPLYS&MATL		68,232					68,232-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,800					19,800-
		SUBTOTAL FOR OTHR SER&CHR		19,800					19,800-
		SUBTOTAL FOR BUDGET CODE 2199		88,032					88,032-
BUDGET CODE: 2263 Community Events									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,635		125,000			115,365
		169 MAINTENANCE SUPPLIES		9,833					9,833-
		SUBTOTAL FOR SUPPLYS&MATL		19,468		125,000			105,532
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		23,313					23,313-
		608 MAINT & REP GENERAL		88,710					88,710-
		SUBTOTAL FOR CNTRCTL SVCS		112,023					112,023-
		SUBTOTAL FOR BUDGET CODE 2263		131,491		125,000			6,491-
BUDGET CODE: 2264 Randall's Island Expense									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,335		5,335			5,335
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335			5,335

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2264					5,335			5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
			100 SUPPLIES + MATERIALS - GENERAL		17,025			15,700		1,325-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		48,216			54,000		5,784
			169 MAINTENANCE SUPPLIES		33,830			35,000		1,170
			170 CLEANING SUPPLIES		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					103,071			104,700		1,629
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,735			2,000		735-
			314 OFFICE FURITURE		1,344					1,344-
			315 OFFICE EQUIPMENT		1,694					1,694-
			332 PURCH DATA PROCESSING EQUIPT					2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					5,773			4,000		1,773-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			5,400		3,000
			417 ADVERTISING		3,675			20,000		16,325
			453 OVERNIGHT TRVL EXP-GENERAL		442					442-
			454 OVERNIGHT TRVL EXP-SPECIAL		558					558-
SUBTOTAL FOR OTHR SER&CHR					7,075			25,400		18,325
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,003			35,000		165,003-
			607 MAINT & REP MOTOR VEH EQUIP		4,575			10,400		5,825
			608 MAINT & REP GENERAL		69,670			60,000		9,670-
			615 PRINTING CONTRACTS		3,500					3,500-
			624 CLEANING SERVICES	1	2,500	1		8,300		5,800
			671 TRAINING PRGM CITY EMPLOYEES					2,200		2,200
SUBTOTAL FOR CNRCTL SVCS					1	280,248	1	115,900		164,348-
SUBTOTAL FOR BUDGET CODE 2284					1	396,167	1	250,000		146,167-
BUDGET CODE: 2289 POP OTPS Expenditures										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000			80,000		
			100 SUPPLIES + MATERIALS - GENERAL		514,085			1,769,500		1,255,415
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,986					1,986-
			109 FUEL OIL		125,500			125,500		
			110 FOOD & FORAGE SUPPLIES		4,338					4,338-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		28,827				28,827-
			170 CLEANING SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		142,238				142,238-
			SUBTOTAL FOR SUPPLYS&MATL		901,974		1,975,000		1,073,026
30			300 EQUIPMENT GENERAL		3,400				3,400-
			305 MOTOR VEHICLES		481,073				481,073-
			332 PURCH DATA PROCESSING EQUIPT		656,805				656,805-
			SUBTOTAL FOR PROPTY&EQUIP		1,141,278				1,141,278-
40			400 CONTRACTUAL SERVICES-GENERAL		52,830				52,830-
			412 RENTALS OF MISC.EQUIP		25,795		1,275,000		1,249,205
			453 OVERNIGHT TRVL EXP-GENERAL		476				476-
			490 SPECIAL SERVICES		1,030				1,030-
			SUBTOTAL FOR OTHR SER&CHR		80,131		1,275,000		1,194,869
60			600 CONTRACTUAL SERVICES GENERAL		13,600				13,600-
			607 MAINT & REP MOTOR VEH EQUIP		90,417				90,417-
			624 CLEANING SERVICES		20,700				20,700-
			671 TRAINING PRGM CITY EMPLOYEES		1,900				1,900-
			SUBTOTAL FOR CNTRCTL SVCS		126,617				126,617-
			SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000		1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10			10X SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
			100 SUPPLIES + MATERIALS - GENERAL		77,907		90,000		12,093
			169 MAINTENANCE SUPPLIES		4,164				4,164-
			SUBTOTAL FOR SUPPLYS&MATL		83,271		90,000		6,729
30			300 EQUIPMENT GENERAL		3,671				3,671-
			SUBTOTAL FOR PROPTY&EQUIP		3,671				3,671-
40			412 RENTALS OF MISC.EQUIP		3,058				3,058-
			SUBTOTAL FOR OTHR SER&CHR		3,058				3,058-
			SUBTOTAL FOR BUDGET CODE 2316		90,000		90,000		
BUDGET CODE: 2319 Croton Forestry Management Program/VC									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
			100 SUPPLIES + MATERIALS - GENERAL		22,000		35,000		13,000
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
			SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		255,334		36,500		218,834-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,338				4,338-
			169 MAINTENANCE SUPPLIES		43,000		30,000		13,000-
			170 CLEANING SUPPLIES		11,000		3,000		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		333,672		89,500		244,172-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,828				5,828-
			SUBTOTAL FOR PROPTY&EQUIP		5,828				5,828-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,176		18,000		39,176-
			170 CLEANING SUPPLIES		10,025				10,025-
			SUBTOTAL FOR SUPPLYS&MATL		67,201		18,000		49,201-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		799				799-
			SUBTOTAL FOR PROPTY&EQUIP		799				799-
			SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
			100 SUPPLIES + MATERIALS - GENERAL		32,787		37,000		4,213
			110 FOOD & FORAGE SUPPLIES		1		5,000		4,999
			169 MAINTENANCE SUPPLIES		121,487		35,000		86,487-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		19,975		1,500		18,475-	
		SUBTOTAL FOR SUPPLYS&MATL		209,250		113,500		95,750-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,840		2,000		74,840-	
		319 SECURITY EQUIPMENT				4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		76,840		6,000		70,840-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,300				27,300-	
		608 MAINT & REP GENERAL		56,110				56,110-	
		SUBTOTAL FOR CNTRCTL SVCS		83,410				83,410-	
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,107				29,107-	
		110 FOOD & FORAGE SUPPLIES		2,374				2,374-	
		199 DATA PROCESSING SUPPLIES		5,710				5,710-	
		SUBTOTAL FOR SUPPLYS&MATL		37,191				37,191-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,131				4,131-	
		337 BOOKS-OTHER		71,124				71,124-	
		SUBTOTAL FOR PROPTY&EQUIP		75,255				75,255-	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,312				1,312-	
		SUBTOTAL FOR OTHR SER&CHR		1,312				1,312-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		29,242				29,242-	
		SUBTOTAL FOR CNTRCTL SVCS		29,242				29,242-	
		SUBTOTAL FOR BUDGET CODE 5013		143,000				143,000-	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,240				44,240-	
		169 MAINTENANCE SUPPLIES		2,515				2,515-	
		SUBTOTAL FOR SUPPLYS&MATL		46,755				46,755-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,023				3,023-	
		SUBTOTAL FOR PROPTY&EQUIP		3,023				3,023-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,185				8,185-
	SUBTOTAL FOR OTHR SER&CHR				8,185				8,185-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,037		200,000		117,963
	SUBTOTAL FOR CNTRCTL SVCS				82,037		200,000		117,963
	SUBTOTAL FOR BUDGET CODE 6263				140,000		200,000		60,000
BUDGET CODE: 6497 DEP Green Roofs									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		174,264				174,264-
	SUBTOTAL FOR CNTRCTL SVCS				174,264				174,264-
	SUBTOTAL FOR BUDGET CODE 6497				174,264				174,264-
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			100 SUPPLIES + MATERIALS - GENERAL		81,315		125,000		43,685
			110 FOOD & FORAGE SUPPLIES		12,575				12,575-
	SUBTOTAL FOR SUPPLYS&MATL				96,890		125,000		28,110
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,060				3,060-
			305 MOTOR VEHICLES		85,000				85,000-
			314 OFFICE FURITURE		3,920				3,920-
	SUBTOTAL FOR PROPTY&EQUIP				91,980				91,980-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		164				164-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000				14,000-
			453 OVERNIGHT TRVL EXP-GENERAL		4,544				4,544-
			490 SPECIAL SERVICES		4,866				4,866-
	SUBTOTAL FOR OTHR SER&CHR				23,574				23,574-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,971				3,971-
			608 MAINT & REP GENERAL		3,876				3,876-
			615 PRINTING CONTRACTS		14,749				14,749-
			671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			695 EDUCATION & REC FOR YOUTH PRGM		150				150-
	SUBTOTAL FOR CNTRCTL SVCS				25,246				25,246-
	SUBTOTAL FOR BUDGET CODE 6511				237,690		125,000		112,690-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6512 Deer Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		23,674				23,674-
			169 MAINTENANCE SUPPLIES		2,000				2,000-
			170 CLEANING SUPPLIES		6				6-
			SUBTOTAL FOR SUPPLYS&MATL		26,180				26,180-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400				1,400-
			314 OFFICE FURITURE		1,364				1,364-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		4,833				4,833-
			SUBTOTAL FOR PROPTY&EQUIP		9,597				9,597-
40	OTHR SER&CHR		417 ADVERTISING		194,516				194,516-
			451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
			453 OVERNIGHT TRVL EXP-GENERAL		7,132				7,132-
			490 SPECIAL SERVICES		1,905				1,905-
			SUBTOTAL FOR OTHR SER&CHR		203,828				203,828-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
			615 PRINTING CONTRACTS		3,875				3,875-
			SUBTOTAL FOR CNTRCTL SVCS		503,875				503,875-
			SUBTOTAL FOR BUDGET CODE 6512		743,480				743,480-
BUDGET CODE: 6643 Randall's Island Connector									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000		84,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL		44,000		84,000		40,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6651						50,000			50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,605				11,605-
			100 SUPPLIES + MATERIALS - GENERAL		194,836	386,750			191,914
			107 MEDICAL,SURGICAL & LAB SUPPLY		325				325-
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			169 MAINTENANCE SUPPLIES		32,399				32,399-
			199 DATA PROCESSING SUPPLIES		4,999				4,999-
SUBTOTAL FOR SUPPLYS&MATL					247,164	386,750			139,586
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,853				43,853-
			314 OFFICE FURITURE		17,431				17,431-
			332 PURCH DATA PROCESSING EQUIPT		4,431				4,431-
SUBTOTAL FOR PROPTY&EQUIP					65,715				65,715-
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		285,150				285,150-
			412 RENTALS OF MISC.EQUIP		10,443				10,443-
			453 OVERNIGHT TRVL EXP-GENERAL		8,880				8,880-
			490 SPECIAL SERVICES		210				210-
SUBTOTAL FOR OTHR SER&CHR					304,683				304,683-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,803				15,803-
			608 MAINT & REP GENERAL		27,140				27,140-
			615 PRINTING CONTRACTS		1,460				1,460-
			624 CLEANING SERVICES		1,470				1,470-
SUBTOTAL FOR CNTRCTL SVCS					45,873				45,873-
SUBTOTAL FOR BUDGET CODE 6681					663,435	386,750			276,685-
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,197	43,000			38,803
			110 FOOD & FORAGE SUPPLIES		403				403-
SUBTOTAL FOR SUPPLYS&MATL					4,600	43,000			38,400
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,739				3,739-
SUBTOTAL FOR OTHR SER&CHR					3,739				3,739-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6691					8,339		43,000	34,661	
BUDGET CODE: 6776 Play Equipment Repairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		317,371		350,000		32,629	
SUBTOTAL FOR SUPPLYS&MATL					317,371		350,000	32,629	
SUBTOTAL FOR BUDGET CODE 6776					317,371		350,000	32,629	
BUDGET CODE: 6792 Brookfield Landfill									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000		1,340,000		360,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,700,000		1,340,000	360,000-	
SUBTOTAL FOR BUDGET CODE 6792					1,700,000		1,340,000	360,000-	
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,877				5,877-	
		100 SUPPLIES + MATERIALS - GENERAL		243,115		684,924		441,809	
		110 FOOD & FORAGE SUPPLIES		30,715				30,715-	
		169 MAINTENANCE SUPPLIES		167,127				167,127-	
SUBTOTAL FOR SUPPLYS&MATL					446,834		684,924	238,090	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,500				10,500-	
		314 OFFICE FURITURE		6,412				6,412-	
		315 OFFICE EQUIPMENT		1,679				1,679-	
		337 BOOKS-OTHER		6,000				6,000-	
SUBTOTAL FOR PROPTY&EQUIP					24,591			24,591-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		39,502				39,502-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,343				1,343-	
		490 SPECIAL SERVICES		450				450-	
SUBTOTAL FOR OTHR SER&CHR					41,295			41,295-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,766				43,766-	
		615 PRINTING CONTRACTS		42,257				42,257-	
		624 CLEANING SERVICES		63,750				63,750-	
		671 TRAINING PRGM CITY EMPLOYEES		30,500				30,500-	
SUBTOTAL FOR CNTRCTL SVCS					180,273			180,273-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6793				692,993		684,924	8,069-
BUDGET CODE: 6795 Sidewalks							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391,598		3,000,000	2,608,402
		169 MAINTENANCE SUPPLIES		1,106			1,106-
SUBTOTAL FOR SUPPLYS&MATL				392,704		3,000,000	2,607,296
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,357,296		3,750,000	2,607,296-
SUBTOTAL FOR CNTRCTL SVCS				6,357,296		3,750,000	2,607,296-
SUBTOTAL FOR BUDGET CODE 6795				6,750,000		6,750,000	
BUDGET CODE: 6796 Pelham Bay							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		583,385		1,293,414	710,029
SUBTOTAL FOR SUPPLYS&MATL				583,385		1,293,414	710,029
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,863		57,863	
		619 SECURITY SERVICES		710,029			710,029-
SUBTOTAL FOR CNTRCTL SVCS				767,892		57,863	710,029-
SUBTOTAL FOR BUDGET CODE 6796				1,351,277		1,351,277	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,266		337,266	
SUBTOTAL FOR CNTRCTL SVCS				337,266		337,266	
SUBTOTAL FOR BUDGET CODE 6799				337,266		337,266	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		5,947			5,947-
SUBTOTAL FOR SUPPLYS&MATL				5,947			5,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,150			2,150-
SUBTOTAL FOR PROPTY&EQUIP				2,150			2,150-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		131,903			131,903-
SUBTOTAL FOR OTHR SER&CHR				131,903			131,903-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 6800				140,000			140,000-	
BUDGET CODE: 6801 MS4								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,644	30,000	1,356
				169	MAINTENANCE SUPPLIES			1,356-
SUBTOTAL FOR SUPPLYS&MATL						30,000		
30		PROPTY&EQUIP	305	MOTOR VEHICLES		3,600		3,600
SUBTOTAL FOR PROPTY&EQUIP						3,600		3,600
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS						3,000		3,000
SUBTOTAL FOR BUDGET CODE 6801						30,000		36,600
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40		OTHR SER&CHR 841001	40X	CONTRACTUAL SERVICES-GENERAL		1,530,918		1,535,021
SUBTOTAL FOR OTHR SER&CHR						1,530,918		1,535,021
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000
				608	MAINT & REP GENERAL			1,208
SUBTOTAL FOR CNTRCTL SVCS						1,001,208		1,001,208
SUBTOTAL FOR BUDGET CODE 6803						2,532,126		2,536,229
BUDGET CODE: 6804 CENTRAL CAPITAL								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,095,000		1,800,000
SUBTOTAL FOR CNTRCTL SVCS						2,095,000		1,800,000
SUBTOTAL FOR BUDGET CODE 6804						2,095,000		1,800,000
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,100,000		9,100,000
SUBTOTAL FOR CNTRCTL SVCS						9,100,000		9,100,000
SUBTOTAL FOR BUDGET CODE 6809						9,100,000		9,100,000

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000					1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 6818		1,500,000					1,500,000-
BUDGET CODE: 6819 RAT MITIGATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		144,166		50,000			94,166-
		SUBTOTAL FOR SUPPLYS&MATL		144,166		50,000			94,166-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,971		276,971			
		SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		574					574-
		SUBTOTAL FOR CNTRCTL SVCS		574					574-
		SUBTOTAL FOR BUDGET CODE 6819		421,711		326,971			94,740-
BUDGET CODE: 6820 SYRINGE EQUIPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		506,381		507,248			867
		SUBTOTAL FOR SUPPLYS&MATL		506,381		507,248			867
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930			
		615 PRINTING CONTRACTS		867					867-
		SUBTOTAL FOR CNTRCTL SVCS		338,797		337,930			867-
		SUBTOTAL FOR BUDGET CODE 6820		845,178		845,178			
BUDGET CODE: 6821 AED Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		792					792-
		107 MEDICAL,SURGICAL & LAB SUPPLY		243,000					243,000-
		SUBTOTAL FOR SUPPLYS&MATL		243,792					243,792-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,904,523					1,904,523-
		SUBTOTAL FOR PROPTY&EQUIP		1,904,523					1,904,523-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6821					2,148,315				2,148,315-
BUDGET CODE: 6822 Telecommunication									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		114				114-
			117 POSTAGE		500				500-
			169 MAINTENANCE SUPPLIES		5,954				5,954-
SUBTOTAL FOR SUPPLYS&MATL					6,568				6,568-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,124,199		1,086,612		37,587-
SUBTOTAL FOR OTHR SER&CHR					1,124,199		1,086,612		37,587-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,500				99,500-
			602 TELECOMMUNICATIONS MAINT		47,656				47,656-
SUBTOTAL FOR CNTRCTL SVCS					147,156				147,156-
SUBTOTAL FOR BUDGET CODE 6822					1,277,923		1,086,612		191,311-
BUDGET CODE: 6823 Information Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		282,237				282,237-
			199 DATA PROCESSING SUPPLIES		217,763				217,763-
SUBTOTAL FOR SUPPLYS&MATL					500,000				500,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,107,946		896,000		211,946-
			602 TELECOMMUNICATIONS MAINT		20,054				20,054-
SUBTOTAL FOR CNTRCTL SVCS					1,128,000		896,000		232,000-
SUBTOTAL FOR BUDGET CODE 6823					1,628,000		896,000		732,000-
BUDGET CODE: 6824 Capittally Ineligible Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,500				27,500-
SUBTOTAL FOR SUPPLYS&MATL					27,500				27,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,059,000		400,000		659,000-
SUBTOTAL FOR CNTRCTL SVCS					1,059,000		400,000		659,000-
SUBTOTAL FOR BUDGET CODE 6824					1,086,500		400,000		686,500-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6825 Synthetic Turf Maintenance									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,019					23,019-
		100 SUPPLIES + MATERIALS - GENERAL		355,760		569,200			213,440
		169 MAINTENANCE SUPPLIES		94,000					94,000-
SUBTOTAL FOR SUPPLYS&MATL				472,779		569,200			96,421
30 PROPTY&EQUIP		305 MOTOR VEHICLES		300,000					300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000					300,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,504					1,504-
		490 SPECIAL SERVICES		1,680					1,680-
SUBTOTAL FOR OTHR SER&CHR				9,184					9,184-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,400					29,400-
SUBTOTAL FOR CNTRCTL SVCS				29,400					29,400-
SUBTOTAL FOR BUDGET CODE 6825				811,363		569,200			242,163-
BUDGET CODE: 6826 Data Analytics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,279		40,000			35,721
SUBTOTAL FOR SUPPLYS&MATL				4,279		40,000			35,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,721					43,721-
SUBTOTAL FOR CNTRCTL SVCS				43,721					43,721-
SUBTOTAL FOR BUDGET CODE 6826				48,000		40,000			8,000-
BUDGET CODE: 6827 Emerald Ash Borer									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000		3,170,400			1,470,400
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		3,170,400			1,470,400
SUBTOTAL FOR BUDGET CODE 6827				1,700,000		3,170,400			1,470,400
BUDGET CODE: 6828 CATCH BASIN TEAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,000		62,500			112,500-
SUBTOTAL FOR SUPPLYS&MATL				175,000		62,500			112,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6828					175,000		62,500		112,500-
BUDGET CODE: 6832 Computer Resource Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,890				14,890-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		20				20-
		110	FOOD & FORAGE SUPPLIES		3,974				3,974-
		170	CLEANING SUPPLIES		212				212-
		199	DATA PROCESSING SUPPLIES		24,168				24,168-
SUBTOTAL FOR SUPPLYS&MATL					43,264				43,264-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,597				7,597-
SUBTOTAL FOR PROPTY&EQUIP					7,597				7,597-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		850				850-
		671	TRAINING PRGM CITY EMPLOYEES		7,600				7,600-
		684	PROF SERV COMPUTER SERVICES		689				689-
SUBTOTAL FOR CNTRCTL SVCS					9,139				9,139-
SUBTOTAL FOR BUDGET CODE 6832					60,000				60,000-
BUDGET CODE: 6834 Environmental Monitoring									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		674,535	470,000			204,535-
SUBTOTAL FOR CNTRCTL SVCS					674,535	470,000			204,535-
SUBTOTAL FOR BUDGET CODE 6834					674,535	470,000			204,535-
BUDGET CODE: 6844 Dam Inspections									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000	40,000			
SUBTOTAL FOR CNTRCTL SVCS					40,000	40,000			
SUBTOTAL FOR BUDGET CODE 6844					40,000	40,000			
BUDGET CODE: 6845 AMTRAK TUNNEL									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,682,287				1,682,287-
SUBTOTAL FOR CNTRCTL SVCS					1,682,287				1,682,287-
SUBTOTAL FOR BUDGET CODE 6845					1,682,287				1,682,287-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6893 GreenThumb Proj									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,500-	
			100 SUPPLIES + MATERIALS - GENERAL		1,995,708			1,995,708-	
			110 FOOD & FORAGE SUPPLIES		20,550			20,550-	
			169 MAINTENANCE SUPPLIES		678,300			678,300-	
	SUBTOTAL FOR SUPPLYS&MATL				2,696,058			2,696,058-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,000			76,000-	
			314 OFFICE FURITURE		90,963			90,963-	
	SUBTOTAL FOR PROPTY&EQUIP				166,963			166,963-	
40	OTHR SER&CHR		490 SPECIAL SERVICES		101,080			101,080-	
	SUBTOTAL FOR OTHR SER&CHR				101,080			101,080-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		855,000			855,000-	
			624 CLEANING SERVICES		7,500			7,500-	
			671 TRAINING PRGM CITY EMPLOYEES		18,800			18,800-	
	SUBTOTAL FOR CNTRCTL SVCS				881,300			881,300-	
	SUBTOTAL FOR BUDGET CODE 6893				3,845,401			3,845,401-	
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,631	107,000		39,369	
			169 MAINTENANCE SUPPLIES		91,000	117,000		26,000	
	SUBTOTAL FOR SUPPLYS&MATL				158,631	224,000		65,369	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,164	35,000		19,836	
			332 PURCH DATA PROCESSING EQUIPT		19,836			19,836-	
	SUBTOTAL FOR PROPTY&EQUIP				35,000	35,000			
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000	6,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-	
	SUBTOTAL FOR OTHR SER&CHR				12,000	6,000		6,000-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000	2,000			
			608 MAINT & REP GENERAL		50,969			50,969-	
			671 TRAINING PRGM CITY EMPLOYEES		8,400			8,400-	
	SUBTOTAL FOR CNTRCTL SVCS				61,369	2,000		59,369-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6901				267,000		267,000	
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000	
SUBTOTAL FOR CNTRCTL SVCS				306,000		306,000	
SUBTOTAL FOR BUDGET CODE 6902				306,000		306,000	
BUDGET CODE: 6906 CitiPostal							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		920,000			920,000-
SUBTOTAL FOR CNTRCTL SVCS				920,000			920,000-
SUBTOTAL FOR BUDGET CODE 6906				920,000			920,000-
BUDGET CODE: 6907 EQUIPMENTS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		69,862			69,862-
SUBTOTAL FOR SUPPLYS&MATL				69,862			69,862-
SUBTOTAL FOR BUDGET CODE 6907				69,862			69,862-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,117,293		300,000	817,293-
SUBTOTAL FOR OTHR SER&CHR				1,117,293		300,000	817,293-
SUBTOTAL FOR BUDGET CODE 6921				1,117,293		300,000	817,293-
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		59,236			59,236-
		110 FOOD & FORAGE SUPPLIES		670			670-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				86,906			86,906-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,515			33,515-
SUBTOTAL FOR PROPTY&EQUIP				33,515			33,515-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		105,000				105,000-
			SUBTOTAL FOR OTHR SER&CHR		105,000				105,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,399,339				5,399,339-
			SUBTOTAL FOR CNTRCTL SVCS		5,399,339				5,399,339-
			SUBTOTAL FOR BUDGET CODE 7005		5,624,760				5,624,760-
			TOTAL FOR	1	58,250,370	1	38,210,242		20,040,128-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,514		30,000		19,486
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		20,514		40,000		19,486
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050		5,050		
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
			314 OFFICE FURITURE		7,106				7,106-
			319 SECURITY EQUIPMENT		56,933		25,000		31,933-
			332 PURCH DATA PROCESSING EQUIPT		4,000		20,000		16,000
			SUBTOTAL FOR PROPTY&EQUIP		93,089		70,050		23,039-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		11,903		92,000		80,097
			SUBTOTAL FOR OTHR SER&CHR		11,903		92,000		80,097
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	6	10,000	6	10,000		
			602 TELECOMMUNICATIONS MAINT		72,982				72,982-
			608 MAINT & REP GENERAL		14,749		15,000		251
			615 PRINTING CONTRACTS		251				251-
			SUBTOTAL FOR CNTRCTL SVCS	6	97,982	6	25,000		72,982-
			SUBTOTAL FOR BUDGET CODE 6100	6	223,488	6	227,050		3,562

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,313		50,000			32,687
		169 MAINTENANCE SUPPLIES		10,060					10,060-
		SUBTOTAL FOR SUPPLYS&MATL		27,373		50,000			22,627
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,227					45,227-
		SUBTOTAL FOR PROPTY&EQUIP		45,227					45,227-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,400					9,400-
		SUBTOTAL FOR OTHR SER&CHR		9,400					9,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000					13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 6666		95,000		50,000			45,000-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	318,488	6	277,050			41,438-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 2940 CD Schoolyards to Playgrounds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,094,785					3,094,785-
		SUBTOTAL FOR CNTRCTL SVCS		3,094,785					3,094,785-
		SUBTOTAL FOR BUDGET CODE 2940		3,094,785					3,094,785-
BUDGET CODE: 6131 Parks Construction & Renovation Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,900,000					3,900,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,900,000					3,900,000-
		SUBTOTAL FOR BUDGET CODE 6131		3,900,000					3,900,000-
TOTAL FOR CAPITAL PROJECTS				6,994,785					6,994,785-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		130,000				130,000-
		856001	10F MOTOR VEHICLE FUEL		583,513				583,513-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		105,145		100,000		5,145-
		100	SUPPLIES + MATERIALS - GENERAL		5,144,286		6,126,816		982,530
		106	MOTOR VEHICLE FUEL		2,781,621		3,493,044		711,423
		107	MEDICAL,SURGICAL & LAB SUPPLY		46,313				46,313-
		109	FUEL OIL		1,390,280		1,390,280		
		110	FOOD & FORAGE SUPPLIES		29,211		470		28,741-
		169	MAINTENANCE SUPPLIES		257,443				257,443-
		170	CLEANING SUPPLIES		1,767				1,767-
		199	DATA PROCESSING SUPPLIES		119				119-
		SUBTOTAL FOR SUPPLYS&MATL			10,469,698		11,110,610		640,912
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		144,175		1,307,104		1,162,929
		314	OFFICE FURITURE		188,238		25,000		163,238-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		79,987				79,987-
		SUBTOTAL FOR PROPTY&EQUIP			482,400		1,402,104		919,704
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		65,846				65,846-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		11,500				11,500-
		412	RENTALS OF MISC.EQUIP		781,929		779,630		2,299-
		417	ADVERTISING		288,358				288,358-
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,175				23,175-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,575				1,575-
			490 SPECIAL SERVICES		575				575-
			SUBTOTAL FOR OTHR SER&CHR		1,247,958		779,630		468,328-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	50	5,456,844	50	4,229,465		1,227,379-
			602 TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
			608 MAINT & REP GENERAL	9	448,518	9	535,518		87,000
			615 PRINTING CONTRACTS		61,147				61,147-
			618 COSTS ASSOC WITH FINANCING		120,000				120,000-
			624 CLEANING SERVICES		13,135				13,135-
			633 TRANSPORTATION EXPENDITURES		2,130				2,130-
			671 TRAINING PRGM CITY EMPLOYEES	1	82,651	1	27,079		55,572-
			686 PROF SERV OTHER	1	32,640	1	32,640		
			695 EDUCATION & REC FOR YOUTH PRGM		2,155				2,155-
			SUBTOTAL FOR CNTRCTL SVCS	62	6,219,220	62	4,999,302		1,219,918-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		18,215				18,215-
			SUBTOTAL FOR FXD MIS CHGS		18,215				18,215-
			SUBTOTAL FOR BUDGET CODE 6805	62	18,437,491	62	18,291,646		145,845-
			BUDGET CODE: 6810 YEAR 2000 PROJECT						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		71,317		20,000		51,317-
			SUBTOTAL FOR SUPPLYS&MATL		71,317		20,000		51,317-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			608 MAINT & REP GENERAL		43,194				43,194-
			624 CLEANING SERVICES		37,770				37,770-
			686 PROF SERV OTHER		450				450-
			SUBTOTAL FOR CNTRCTL SVCS		85,414				85,414-
			SUBTOTAL FOR BUDGET CODE 6810		156,731		20,000		136,731-
			TOTAL FOR DEPUTY COMM OF MGMT	62	18,594,222	62	18,311,646		282,576-

RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5801 Adopt a Park Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			48,083			48,083-
		169	MAINTENANCE SUPPLIES			61,462			61,462-
	SUBTOTAL FOR SUPPLYS&MATL					109,545			109,545-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			75,100			75,100-
		305	MOTOR VEHICLES			26,250			26,250-
		314	OFFICE FURITURE			6,464			6,464-
		315	OFFICE EQUIPMENT			1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP					108,814			108,814-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			8,980			8,980-
	SUBTOTAL FOR OTHR SER&CHR					8,980			8,980-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			6,875			6,875-
		608	MAINT & REP GENERAL			10,000			10,000-
		615	PRINTING CONTRACTS			70,000			70,000-
		624	CLEANING SERVICES			2,875			2,875-
	SUBTOTAL FOR CNTRCTL SVCS					89,750			89,750-
	SUBTOTAL FOR BUDGET CODE 5801					317,089			317,089-
	TOTAL FOR DEP COMMISSIONER OF OPERATIONS					317,089			317,089-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2942 Usership Survey - CD Funds									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			232,700			232,700-
	SUBTOTAL FOR PROPTY&EQUIP					232,700			232,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,767,300			1,767,300-
	SUBTOTAL FOR CNTRCTL SVCS					1,767,300			1,767,300-
	SUBTOTAL FOR BUDGET CODE 2942					2,000,000			2,000,000-
	TOTAL FOR DEPUTY COMMISSIONER-PLANNING					2,000,000			2,000,000-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		750					750-
		100 SUPPLIES + MATERIALS - GENERAL		48,126		1,388,778			1,340,652
		169 MAINTENANCE SUPPLIES		384					384-
	SUBTOTAL FOR SUPPLYS&MATL			49,260		1,388,778			1,339,518
30	PROPTY&EQUIP	314 OFFICE FURITURE		356					356-
	SUBTOTAL FOR PROPTY&EQUIP			356					356-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,700					10,700-
	SUBTOTAL FOR OTHR SER&CHR			10,700					10,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		746,632			746,631
		602 TELECOMMUNICATIONS MAINT				1,980			1,980
	SUBTOTAL FOR CNTRCTL SVCS			1		748,612			748,611
	SUBTOTAL FOR BUDGET CODE Z030			60,317		2,137,390			2,077,073
BUDGET CODE: 0109 NYC ZOOS									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	6,934,527	3	6,993,721			59,194
	SUBTOTAL FOR CNTRCTL SVCS			3	6,934,527	3	6,993,721		59,194
	SUBTOTAL FOR BUDGET CODE 0109			3	6,934,527	3	6,993,721		59,194
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,390		1,600			790-
		100 SUPPLIES + MATERIALS - GENERAL		550		2,259			1,709
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000					5,000-
		110 FOOD & FORAGE SUPPLIES		250					250-
		169 MAINTENANCE SUPPLIES		6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL			14,190		3,859			10,331-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	269	1	5,600			5,331
	SUBTOTAL FOR CNTRCTL SVCS			1	269	1	5,600		5,331

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1000			1	14,459	1	9,459			5,000-	
BUDGET CODE: 1001 JAMAICA WATER SUPPLY										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,462					3,462-	
		100 SUPPLIES + MATERIALS - GENERAL		6,716		121,000			114,284	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,062					12,062-	
		169 MAINTENANCE SUPPLIES		128,760					128,760-	
SUBTOTAL FOR SUPPLYS&MATL				151,000		121,000			30,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,166		69,416			36,250	
SUBTOTAL FOR PROPTY&EQUIP				33,166		69,416			36,250	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	266,000	4	266,000				
		608 MAINT & REP GENERAL		70,429					70,429-	
		671 TRAINING PRGM CITY EMPLOYEES		6,250					6,250-	
SUBTOTAL FOR CNTRCTL SVCS			4	342,679	4	266,000			76,679-	
SUBTOTAL FOR BUDGET CODE 1001			4	526,845	4	456,416			70,429-	
BUDGET CODE: 1002 SPECIAL EVENTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,344			2,344	
		110 FOOD & FORAGE SUPPLIES		5,935					5,935-	
SUBTOTAL FOR SUPPLYS&MATL				5,935		2,344			3,591-	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		1	1,865			1,865	
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,865			1,865	
SUBTOTAL FOR BUDGET CODE 1002			1	5,935	1	4,209			1,726-	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317			331,317	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000			100,000	
		117 POSTAGE				50,000			50,000	
		169 MAINTENANCE SUPPLIES				35,000			35,000	
SUBTOTAL FOR SUPPLYS&MATL						516,317			516,317	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000			80,000	
		305 MOTOR VEHICLES				437,400			437,400	

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						517,400		517,400	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR						25,000		25,000	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	240,000	250,000		10,000	
				607 MAINT & REP MOTOR VEH EQUIP	389,808	200,000		189,808-	
				615 PRINTING CONTRACTS		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS						629,808	500,000	129,808-	
SUBTOTAL FOR BUDGET CODE 2297				629,808		1,558,717		928,909	
BUDGET CODE: 2922 GREENTHUMB									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
			100	SUPPLIES + MATERIALS - GENERAL	5,624	44,624		39,000	
			169	MAINTENANCE SUPPLIES		40,000		40,000	
SUBTOTAL FOR SUPPLYS&MATL						5,624	114,624	109,000	
SUBTOTAL FOR BUDGET CODE 2922				5,624		114,624		109,000	
BUDGET CODE: 5120 HISTORIC HOUSES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000		32,378		7,378	
		170	CLEANING SUPPLIES	11,000				11,000-	
SUBTOTAL FOR SUPPLYS&MATL						36,000	32,378	3,622-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,249		9,349		7,100	
SUBTOTAL FOR PROPTY&EQUIP						2,249	9,349	7,100	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	3,900		3,900	
			608	MAINT & REP GENERAL	2	12,028		7,378-	
SUBTOTAL FOR CNTRCTL SVCS						4	8,550	3,478-	
SUBTOTAL FOR BUDGET CODE 5120				4	50,277	4	50,277		
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		34,748		34,748-	
SUBTOTAL FOR CNTRCTL SVCS						34,748		34,748-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5126					34,748					34,748-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	34,748					34,748-
SUBTOTAL FOR CNTRCTL SVCS					34,748					34,748-
SUBTOTAL FOR BUDGET CODE 5127					34,748					34,748-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	415,000					415,000-
SUBTOTAL FOR CNTRCTL SVCS					415,000					415,000-
SUBTOTAL FOR BUDGET CODE 5129					415,000					415,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program										
30		PROPTY&EQUIP	337	BOOKS-OTHER	25,664					25,664-
SUBTOTAL FOR PROPTY&EQUIP					25,664					25,664-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	7,500					7,500-
SUBTOTAL FOR CNTRCTL SVCS					7,500					7,500-
SUBTOTAL FOR BUDGET CODE 5229					33,164					33,164-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project										
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES	1,069					1,069-
SUBTOTAL FOR SUPPLYS&MATL					1,069					1,069-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	196,212					196,212-
SUBTOTAL FOR CNTRCTL SVCS					196,212					196,212-
SUBTOTAL FOR BUDGET CODE 5723					197,281					197,281-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	47,375					47,375-
			107	MEDICAL,SURGICAL & LAB SUPPLY	90					90-
			169	MAINTENANCE SUPPLIES	660					660-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					48,125					48,125-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	10,625					10,625-
			319	SECURITY EQUIPMENT	990					990-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY	550					550-
SUBTOTAL FOR PROPTY&EQUIP					12,165					12,165-
SUBTOTAL FOR BUDGET CODE 5746					60,290					60,290-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	64,000					64,000-
SUBTOTAL FOR CNTRCTL SVCS					64,000					64,000-
SUBTOTAL FOR BUDGET CODE 5770					64,000					64,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000					100,000-
SUBTOTAL FOR BUDGET CODE 5787					100,000					100,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5936					50,000					50,000-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,150					9,150-
SUBTOTAL FOR PROPTY&EQUIP					9,150					9,150-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 5950					49,150					49,150-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
			100 SUPPLIES + MATERIALS - GENERAL		14,142		17,417		3,275
			169 MAINTENANCE SUPPLIES		3,275				3,275-
	SUBTOTAL FOR SUPPLYS&MATL				50,417		50,417		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,750		2,750		
	SUBTOTAL FOR OTHR SER&CHR				2,750		2,750		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	1,250	1	1,250		
	SUBTOTAL FOR CNTRCTL SVCS			2	3,250	2	3,250		
	SUBTOTAL FOR BUDGET CODE 6250			2	56,417	2	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,765		121,010		80,245
			110 FOOD & FORAGE SUPPLIES		2,700				2,700-
			169 MAINTENANCE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		372		1,969		1,597
	SUBTOTAL FOR SUPPLYS&MATL				44,837		122,979		78,142
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		259		901		642
			337 BOOKS-OTHER				658		658
	SUBTOTAL FOR PROPTY&EQUIP				259		1,559		1,300
40	OTHR SER&CHR		403 OFFICE SERVICES				1,940		1,940
			412 RENTALS OF MISC.EQUIP		4,000				4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		450		2,103		1,653
			453 OVERNIGHT TRVL EXP-GENERAL		570				570-
			454 OVERNIGHT TRVL EXP-SPECIAL				324		324
	SUBTOTAL FOR OTHR SER&CHR				5,020		4,367		653-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,248		460,248		
			613 DATA PROCESSING EQUIPMENT	1		1	416		416
			615 PRINTING CONTRACTS	1		1	5,868		5,868
			686 PROF SERV OTHER	6		6	2,927		2,927
	SUBTOTAL FOR CNTRCTL SVCS			8	460,248	8	469,459		9,211
	SUBTOTAL FOR BUDGET CODE 6520			8	510,364	8	598,364		88,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 6530 HORTICULTURE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,334			27,737	11,597-
			169	MAINTENANCE SUPPLIES		3,403			15,000	11,597
		SUBTOTAL FOR SUPPLYS&MATL				42,737			42,737	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP				8,000			8,000	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR				3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 6530				53,737			53,737	
BUDGET CODE: 6585 COMPOST FACILITY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,894			5,894	
		SUBTOTAL FOR SUPPLYS&MATL				5,894			5,894	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,896			10,896	
		SUBTOTAL FOR PROPTY&EQUIP				10,896			10,896	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,625			2,625	
		SUBTOTAL FOR OTHR SER&CHR				2,625			2,625	
		SUBTOTAL FOR BUDGET CODE 6585				19,415			19,415	
BUDGET CODE: 6600 FORESTRY										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		490				490-
			100	SUPPLIES + MATERIALS - GENERAL		218,598			5,691	212,907-
			199	DATA PROCESSING SUPPLIES		173,400				173,400-
		SUBTOTAL FOR SUPPLYS&MATL				392,488			5,691	386,797-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,040			32,535	30,495
			314	OFFICE FURITURE		5,802				5,802-
			337	BOOKS-OTHER		1,817				1,817-
		SUBTOTAL FOR PROPTY&EQUIP				9,659			32,535	22,876
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,357			2,360	1,003

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL				648	648
		453 OVERNIGHT TRVL EXP-GENERAL		4,240			4,240-
		490 SPECIAL SERVICES		3,344			3,344-
		SUBTOTAL FOR OTHR SER&CHR		8,941		3,008	5,933-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	12,188,185	19	10,745,142	1,443,043-
		615 PRINTING CONTRACTS		5,475			5,475-
		671 TRAINING PRGM CITY EMPLOYEES	3		3	6,562	6,562
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	12,198,660	22	10,751,704	1,446,956-
		SUBTOTAL FOR BUDGET CODE 6600	22	12,609,748	22	10,792,938	1,816,810-
BUDGET CODE: 6601 Forestry Debris Crew							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363	58,363
		SUBTOTAL FOR SUPPLYS&MATL		58,363		58,363	58,363
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				232,000	232,000
		SUBTOTAL FOR CNTRCTL SVCS				232,000	232,000
		SUBTOTAL FOR BUDGET CODE 6601		58,363		290,363	232,000
BUDGET CODE: 6602 Forestry Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		287,077			287,077-
		169 MAINTENANCE SUPPLIES		90,557			90,557-
		SUBTOTAL FOR SUPPLYS&MATL		377,634			377,634-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		54,022			54,022-
		SUBTOTAL FOR PROPTY&EQUIP		54,022			54,022-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000			35,000-
		SUBTOTAL FOR OTHR SER&CHR		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 6602		466,656			466,656-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,553		18,267	8,714
		101 PRINTING SUPPLIES		2,100		2,100	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES			124,863					124,863-
		199 DATA PROCESSING SUPPLIES						30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL			136,516			50,367		86,149-
30		PROPTY&EQUIP						25,000		25,000
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			285			285		
		315 OFFICE EQUIPMENT			14,700			14,700		
		337 BOOKS-OTHER			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			16,485			41,485		25,000
40		OTHR SER&CHR						18,415		8,000
		400 CONTRACTUAL SERVICES-GENERAL			10,415					
		412 RENTALS OF MISC.EQUIP			9,256			9,256		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,562			10,562		
		SUBTOTAL FOR OTHR SER&CHR			30,233			38,233		8,000
60		CNTRCTL SVCS								277,118-
		600 CONTRACTUAL SERVICES GENERAL			277,118					
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		608 MAINT & REP GENERAL	1		2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,640	1		2,640		
		686 PROF SERV OTHER	1		20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4		311,758	4		34,640		277,118-
		SUBTOTAL FOR BUDGET CODE 6710	4		494,992	4		164,725		330,267-
BUDGET CODE: 6711 Water Fountain Testing										
10		SUPPLYS&MATL								96,523-
		100 SUPPLIES + MATERIALS - GENERAL			96,523					96,523-
		SUBTOTAL FOR SUPPLYS&MATL			96,523					96,523-
30		PROPTY&EQUIP								875,000-
		300 EQUIPMENT GENERAL			875,000					875,000-
		SUBTOTAL FOR PROPTY&EQUIP			875,000					875,000-
40		OTHR SER&CHR								57,240-
		412 RENTALS OF MISC.EQUIP			57,240					57,240-
		SUBTOTAL FOR OTHR SER&CHR			57,240					57,240-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			200,000			200,000		
		SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000		
		SUBTOTAL FOR BUDGET CODE 6711			1,228,763			200,000		1,028,763-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6712 ESCR Playground Improvements										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300,000					300,000-
	SUBTOTAL FOR SUPPLYS&MATL				300,000					300,000-
	SUBTOTAL FOR BUDGET CODE 6712				300,000					300,000-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,214			24,363		10,149
		107 MEDICAL,SURGICAL & LAB SUPPLY			195					195-
		169 MAINTENANCE SUPPLIES			4,915					4,915-
	SUBTOTAL FOR SUPPLYS&MATL				19,324			24,363		5,039
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,964			2,964		
	SUBTOTAL FOR PROPTY&EQUIP				2,964			2,964		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,940			1,940		
	SUBTOTAL FOR OTHR SER&CHR				1,940			1,940		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		17,514	3		19,500		1,986
	SUBTOTAL FOR CNTRCTL SVCS		3		17,514	3		19,500		1,986
	SUBTOTAL FOR BUDGET CODE 6720		3		41,742	3		48,767		7,025
BUDGET CODE: 6730 ARSENAL-TECH SER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,219			6,394		5,175
		169 MAINTENANCE SUPPLIES			12,744					12,744-
	SUBTOTAL FOR SUPPLYS&MATL				13,963			6,394		7,569-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,912			9,481		7,569
	SUBTOTAL FOR PROPTY&EQUIP				1,912			9,481		7,569
	SUBTOTAL FOR BUDGET CODE 6730				15,875			15,875		
TOTAL FOR CENTRAL OPERATIONS			52		25,122,245	52		23,565,414		1,556,831-

RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			28,220			28,220
			100 SUPPLIES + MATERIALS - GENERAL		73,624	201,244			127,620
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681	4,681			
			169 MAINTENANCE SUPPLIES		129,965	92,000			37,965-
			170 CLEANING SUPPLIES		3,000	3,000			
			SUBTOTAL FOR SUPPLYS&MATL		211,270	329,145			117,875
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,457	57,500			27,043
			305 MOTOR VEHICLES		65,000				65,000-
			315 OFFICE EQUIPMENT		5,672				5,672-
			337 BOOKS-OTHER		329				329-
			SUBTOTAL FOR PROPTY&EQUIP		101,458	57,500			43,958-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,021	4,021			
			412 RENTALS OF MISC.EQUIP		15,100	12,600			2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000	2,000			
			490 SPECIAL SERVICES		220				220-
			SUBTOTAL FOR OTHR SER&CHR		21,341	18,621			2,720-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,449	1,000			8,449-
			608 MAINT & REP GENERAL		9,000	9,000			
			SUBTOTAL FOR CNTRCTL SVCS		18,449	10,000			8,449-
			SUBTOTAL FOR BUDGET CODE 2300		352,518	415,266			62,748
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,150				16,150-
			SUBTOTAL FOR SUPPLYS&MATL		16,150				16,150-
			SUBTOTAL FOR BUDGET CODE 5701		16,150				16,150-
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,000				37,000-
			SUBTOTAL FOR CNTRCTL SVCS		37,000				37,000-
			SUBTOTAL FOR BUDGET CODE 5781		37,000				37,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,900			15,900-
		SUBTOTAL FOR CNTRCTL SVCS				15,900			15,900-
		SUBTOTAL FOR BUDGET CODE 5782				15,900			15,900-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,811			6,811-
			169	MAINTENANCE SUPPLIES		1,106			1,106-
			199	DATA PROCESSING SUPPLIES		24,289			24,289-
		SUBTOTAL FOR SUPPLYS&MATL				32,206			32,206-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,645			32,645-
		SUBTOTAL FOR PROPTY&EQUIP				32,645			32,645-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		138,918			138,918-
			602	TELECOMMUNICATIONS MAINT		1,368			1,368-
			684	PROF SERV COMPUTER SERVICES		900			900-
		SUBTOTAL FOR CNTRCTL SVCS				141,186			141,186-
		SUBTOTAL FOR BUDGET CODE 5887				206,037			206,037-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
			100	SUPPLIES + MATERIALS - GENERAL		137,802	114,816		22,986-
			169	MAINTENANCE SUPPLIES		14,114			14,114-
		SUBTOTAL FOR SUPPLYS&MATL				153,416	114,816		38,600-
		SUBTOTAL FOR BUDGET CODE 5890				153,416	114,816		38,600-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL			120,246		120,246
			100	SUPPLIES + MATERIALS - GENERAL		110,850	1,964		108,886-
			117	POSTAGE		765	765		
			169	MAINTENANCE SUPPLIES		21,989			21,989-
		SUBTOTAL FOR SUPPLYS&MATL				133,604	122,975		10,629-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000		
			315 OFFICE EQUIPMENT		1,600		1,600		
			319 SECURITY EQUIPMENT		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		11,600		5,600		6,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
			SUBTOTAL FOR OTHR SER&CHR		6,055		6,055		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		850		850		
			SUBTOTAL FOR FXD MIS CHGS		850		850		
			SUBTOTAL FOR BUDGET CODE 6010		157,109		140,480		16,629-
BUDGET CODE: 6015 Pelham Bay Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		6,178		8,388		2,210
			169 MAINTENANCE SUPPLIES		10,775				10,775-
			SUBTOTAL FOR SUPPLYS&MATL		17,453		8,388		9,065-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		204,508				204,508-
			305 MOTOR VEHICLES		121,588				121,588-
			314 OFFICE FURITURE		2,548				2,548-
			SUBTOTAL FOR PROPTY&EQUIP		328,644				328,644-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		710				710-
			SUBTOTAL FOR OTHR SER&CHR		710				710-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		5,256				5,256-
			SUBTOTAL FOR CNTRCTL SVCS		5,256				5,256-
			SUBTOTAL FOR BUDGET CODE 6015		352,063		8,388		343,675-
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		43,651				43,651-
			100 SUPPLIES + MATERIALS - GENERAL		33,099		215		32,884-

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			169 MAINTENANCE SUPPLIES		43,338				43,338-
			170 CLEANING SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		121,588		1,715		119,873-
30			300 EQUIPMENT GENERAL				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500
40			400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
			412 RENTALS OF MISC.EQUIP				3,700		3,700
			SUBTOTAL FOR OTHR SER&CHR				6,950		6,950
60			600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500
			SUBTOTAL FOR CNTRCTL SVCS	1	8,500	1	9,500		1,000
			SUBTOTAL FOR BUDGET CODE 6020	1	130,088	1	19,665		110,423-
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10			100 SUPPLIES + MATERIALS - GENERAL		3,132				3,132-
			169 MAINTENANCE SUPPLIES		3,467				3,467-
			SUBTOTAL FOR SUPPLYS&MATL		6,599				6,599-
30			300 EQUIPMENT GENERAL		3,037				3,037-
			314 OFFICE FURITURE		4,944				4,944-
			SUBTOTAL FOR PROPTY&EQUIP		7,981				7,981-
60			600 CONTRACTUAL SERVICES GENERAL		4,576				4,576-
			608 MAINT & REP GENERAL		25,939				25,939-
			624 CLEANING SERVICES		12,995				12,995-
			686 PROF SERV OTHER				43,090		43,090
			SUBTOTAL FOR CNTRCTL SVCS		43,510		43,090		420-
			SUBTOTAL FOR BUDGET CODE 6029		58,090		43,090		15,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		118,743		27,043		91,700-
			169 MAINTENANCE SUPPLIES		229,863				229,863-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					368,606		27,043		341,563-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		13,182		13,182			
SUBTOTAL FOR CNTRCTL SVCS					13,182		13,182		
SUBTOTAL FOR BUDGET CODE 6030					384,788		43,225		341,563-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					2,000		2,000		
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	1,000	1	1,000			
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000		
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,531		10,768			4,763-
		169 MAINTENANCE SUPPLIES		7,550					7,550-
SUBTOTAL FOR SUPPLYS&MATL					23,081		10,768		12,313-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,750			1,750
SUBTOTAL FOR PROPTY&EQUIP						1,750			1,750
SUBTOTAL FOR BUDGET CODE 6046					23,081		12,518		10,563-
BUDGET CODE: 6105 Van Cortlandt Park									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,424					1,424-
		169 MAINTENANCE SUPPLIES		305					305-
SUBTOTAL FOR SUPPLYS&MATL					2,729		1,000		1,729-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,440		2,269		104,171-
			305 MOTOR VEHICLES		283,084				283,084-
			314 OFFICE FURITURE		12,091				12,091-
			315 OFFICE EQUIPMENT		1,679		1,679		
			SUBTOTAL FOR PROPTY&EQUIP		403,294		3,948		399,346-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		400		6,900		6,500
			SUBTOTAL FOR OTHR SER&CHR		400		6,900		6,500
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	540		540
			660 ECONOMIC DEVELOPMENT	2		2	500		500
			671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	5,000	4	1,540		3,460-
			SUBTOTAL FOR BUDGET CODE 6105	4	411,423	4	13,388		398,035-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		446				446-
			100 SUPPLIES + MATERIALS - GENERAL		4,240		10,500		6,260
			117 POSTAGE		3,000		3,000		
			169 MAINTENANCE SUPPLIES		79				79-
			SUBTOTAL FOR SUPPLYS&MATL		7,765		13,500		5,735
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,860				31,860-
			332 PURCH DATA PROCESSING EQUIPT		183				183-
			SUBTOTAL FOR PROPTY&EQUIP		32,043				32,043-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		2,692				2,692-
			SUBTOTAL FOR OTHR SER&CHR		4,692		2,000		2,692-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	5,723	2	5,723		
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	7,723	3	7,723		
			SUBTOTAL FOR BUDGET CODE 6107	3	52,223	3	23,223		29,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX OPERATIONS			9		2,355,886	9		840,059		1,515,827-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS										
BUDGET CODE: E579 Coney Island - Brighton Beach										
10		SUPPLYS&MATL			2,931					2,931-
		100 SUPPLIES + MATERIALS - GENERAL			2,931					2,931-
SUBTOTAL FOR SUPPLYS&MATL					2,931					2,931-
60		CNTRCTL SVCS			50,829					50,829-
		600 CONTRACTUAL SERVICES GENERAL			50,829					50,829-
SUBTOTAL FOR CNTRCTL SVCS					50,829					50,829-
SUBTOTAL FOR BUDGET CODE E579					53,760					53,760-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES										
10		SUPPLYS&MATL	856001		62,838			62,838		
		10X SUPPLIES + MATERIALS - GENERAL			62,838			100,662		177,169-
		100 SUPPLIES + MATERIALS - GENERAL			277,831			148,000		4,853
		169 MAINTENANCE SUPPLIES			143,147			311,500		172,316-
SUBTOTAL FOR SUPPLYS&MATL					483,816					
30		PROPTY&EQUIP			55,362			83,000		27,638
		300 EQUIPMENT GENERAL			55,362			2,000		2,000
		315 OFFICE EQUIPMENT			55,362			85,000		29,638
SUBTOTAL FOR PROPTY&EQUIP					55,362					
40		OTHR SER&CHR			34,211			10,000		24,211-
		412 RENTALS OF MISC.EQUIP			34,211			10,000		24,211-
SUBTOTAL FOR OTHR SER&CHR					34,211					
60		CNTRCTL SVCS			1,500			1,500		
		600 CONTRACTUAL SERVICES GENERAL			1,500			64,500		6,889
		608 MAINT & REP GENERAL		2	57,611		2	66,000		6,889
SUBTOTAL FOR CNTRCTL SVCS					59,111		2			
SUBTOTAL FOR BUDGET CODE 2320					632,500		2	472,500		160,000-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE										
10		SUPPLYS&MATL			20,735					20,735-
		100 SUPPLIES + MATERIALS - GENERAL			20,735			144		144-
		169 MAINTENANCE SUPPLIES			144			83,128		83,128-
		199 DATA PROCESSING SUPPLIES			83,128			104,007		104,007-
SUBTOTAL FOR SUPPLYS&MATL					104,007					

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5112					104,007					104,007-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas										
10		SUPPLYS&MATL	100		12,935					12,935-
			169		143					143-
			199		120,450					120,450-
SUBTOTAL FOR SUPPLYS&MATL					133,528					133,528-
SUBTOTAL FOR BUDGET CODE 5235					133,528					133,528-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments										
10		SUPPLYS&MATL	100		114,485					114,485-
SUBTOTAL FOR SUPPLYS&MATL					114,485					114,485-
SUBTOTAL FOR BUDGET CODE 5440					114,485					114,485-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL	100		65,352					65,352-
SUBTOTAL FOR SUPPLYS&MATL					65,352					65,352-
SUBTOTAL FOR BUDGET CODE 5702					65,352					65,352-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
10		SUPPLYS&MATL	100		600					600-
SUBTOTAL FOR SUPPLYS&MATL					600					600-
SUBTOTAL FOR BUDGET CODE 5710					600					600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK										
10		SUPPLYS&MATL	100		90,019					90,019-
SUBTOTAL FOR SUPPLYS&MATL					90,019					90,019-
SUBTOTAL FOR BUDGET CODE 5712					90,019					90,019-

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						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		199 DATA PROCESSING SUPPLIES		183,919				183,919-	
		SUBTOTAL FOR SUPPLYS&MATL		203,919				203,919-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,067				127,067-	
		SUBTOTAL FOR CNTRCTL SVCS		127,067				127,067-	
		SUBTOTAL FOR BUDGET CODE 5765		330,986				330,986-	
BUDGET CODE: 5995 Greenpoint Landing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,203				13,203-	
		199 DATA PROCESSING SUPPLIES		12,316				12,316-	
		SUBTOTAL FOR SUPPLYS&MATL		25,519				25,519-	
		SUBTOTAL FOR BUDGET CODE 5995		25,519				25,519-	
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,840		12,840			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000				7,000-	
		117 POSTAGE		15,796		20,988		5,192	
		SUBTOTAL FOR SUPPLYS&MATL		35,636		33,828		1,808-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,796				4,796-	
		305 MOTOR VEHICLES		393,396				393,396-	
		SUBTOTAL FOR PROPTY&EQUIP		398,192				398,192-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,390		13,390			
		SUBTOTAL FOR OTHR SER&CHR		13,390		13,390			
		SUBTOTAL FOR BUDGET CODE 6104		447,218		47,218		400,000-	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL		7,443		16,627		9,184	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,020				1,020-	
		117 POSTAGE				4,900		4,900	
		170 CLEANING SUPPLIES		500				500-	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					55,353		67,917		12,564
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,391		1,391	
		314 OFFICE FURITURE		1,664				1,664-	
		315 OFFICE EQUIPMENT		2,894		570		2,324-	
SUBTOTAL FOR PROPTY&EQUIP					4,558		1,961		2,597-
40		OTHR SER&CHR							
		403 OFFICE SERVICES				313		313	
		412 RENTALS OF MISC.EQUIP		6,101		4,594		1,507-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,699		7,699		16,000-	
SUBTOTAL FOR OTHR SER&CHR					29,800		12,606		17,194-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617		1,617	
		615 PRINTING CONTRACTS		4,390				4,390-	
SUBTOTAL FOR CNTRCTL SVCS				1	4,390	1	1,617		2,773-
SUBTOTAL FOR BUDGET CODE 6110				1	94,101	1	84,101		10,000-
BUDGET CODE: 6120 BKLYN M & O									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		65,000		45,000		20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		118,216		25,908		92,308-	
		110 FOOD & FORAGE SUPPLIES		3,810		2,000		1,810-	
		169 MAINTENANCE SUPPLIES		19,360		5,000		14,360-	
		170 CLEANING SUPPLIES		8,977		2,000		6,977-	
SUBTOTAL FOR SUPPLYS&MATL					215,363		79,908		135,455-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		120,042		22,000		98,042-	
		305 MOTOR VEHICLES		77,000				77,000-	
		314 OFFICE FURITURE		2,223				2,223-	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP					199,265		33,500		165,765-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		5,000		8,000		3,000	
SUBTOTAL FOR OTHR SER&CHR					5,000		9,300		4,300
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		14,102		9,000		5,102-	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000	

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				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL				7,500		7,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300		1,300	
		624 CLEANING SERVICES		7,114				7,114-	
		686 PROF SERV OTHER	1		1	3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,216	3	23,800		2,584	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
		SUBTOTAL FOR FXD MIS CHGS				600		600	
		SUBTOTAL FOR BUDGET CODE 6120	3	440,844	3	147,108		293,736-	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,036		68,381		32,655-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,199				1,199-	
		110 FOOD & FORAGE SUPPLIES		9,150		10,000		850	
		169 MAINTENANCE SUPPLIES		7,828				7,828-	
		170 CLEANING SUPPLIES		6,178		2,000		4,178-	
		199 DATA PROCESSING SUPPLIES		140		4,500		4,360	
		SUBTOTAL FOR SUPPLYS&MATL		125,531		84,881		40,650-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,951		30,000		21,049	
		315 OFFICE EQUIPMENT		607				607-	
		SUBTOTAL FOR PROPTY&EQUIP		9,558		30,000		20,442	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000			
		SUBTOTAL FOR OTHR SER&CHR		30,000		30,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,159		4,000		40,159-	
		608 MAINT & REP GENERAL		19,283		55,000		35,717	
		615 PRINTING CONTRACTS		1,069		5,000		3,931	
		624 CLEANING SERVICES		5,000		5,000			
		633 TRANSPORTATION EXPENDITURES		4,350		1,500		2,850-	
		686 PROF SERV OTHER		25,845		88,614		62,769	
		695 EDUCATION & REC FOR YOUTH PRGM		3,300				3,300-	
		SUBTOTAL FOR CNTRCTL SVCS		103,006		159,114		56,108	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		900				900-	
		SUBTOTAL FOR FXD MIS CHGS		900				900-	
		SUBTOTAL FOR BUDGET CODE 6129		268,995		303,995		35,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,546		38,296			5,750
		169 MAINTENANCE SUPPLIES		29,813					29,813-
		SUBTOTAL FOR SUPPLYS&MATL		62,359		38,296			24,063-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,571		9,373			69,198-
		314 OFFICE FURITURE		1,494					1,494-
		SUBTOTAL FOR PROPTY&EQUIP		80,065		9,373			70,692-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		26,000		3,906			22,094-
		SUBTOTAL FOR OTHR SER&CHR		26,000		3,906			22,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,000	2	113,300			104,300
		608 MAINT & REP GENERAL	1	9,875	1	15,000			5,125
		SUBTOTAL FOR CNTRCTL SVCS	3	18,875	3	128,300			109,425
		SUBTOTAL FOR BUDGET CODE 6130	3	187,299	3	179,875			7,424-
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,522		45,522			
		SUBTOTAL FOR SUPPLYS&MATL		45,522		45,522			
		SUBTOTAL FOR BUDGET CODE 6620		45,522		45,522			
		TOTAL FOR BROOKLYN OPERATIONS	9	3,034,735	9	1,280,319			1,754,416-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		5,000			100,000-
		100 SUPPLIES + MATERIALS - GENERAL		390,859		347,173			43,686-
		169 MAINTENANCE SUPPLIES		67,981		25,000			42,981-
		SUBTOTAL FOR SUPPLYS&MATL		563,840		377,173			186,667-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,413					96,413-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305 MOTOR VEHICLES				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		96,413		10,000		86,413-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		412 RENTALS OF MISC.EQUIP		55,235		15,000		40,235-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,000				95,000-	
		SUBTOTAL FOR OTHR SER&CHR		150,235		20,000		130,235-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,622		5,000		332,622-	
		SUBTOTAL FOR CNTRCTL SVCS		337,622		5,000		332,622-	
		SUBTOTAL FOR BUDGET CODE 2340		1,148,110		412,173		735,937-	
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		115,123		80,000		35,123-	
		110 FOOD & FORAGE SUPPLIES		1,124				1,124-	
		169 MAINTENANCE SUPPLIES		10,163				10,163-	
		170 CLEANING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		141,410		90,000		51,410-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		124,590				124,590-	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		129,590				129,590-	
		SUBTOTAL FOR BUDGET CODE 5232		271,000		90,000		181,000-	
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,168				9,168-	
		169 MAINTENANCE SUPPLIES		8,923				8,923-	
		SUBTOTAL FOR SUPPLYS&MATL		18,091				18,091-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,423				1,423-	
		SUBTOTAL FOR CNTRCTL SVCS		1,423				1,423-	
		SUBTOTAL FOR BUDGET CODE 5240		19,514				19,514-	
BUDGET CODE: 5244 RANDALL'S ISLAND									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400		
			608 MAINT & REP GENERAL		2,596		2,596		
			SUBTOTAL FOR CNTRCTL SVCS		16,996		16,996		
			SUBTOTAL FOR BUDGET CODE 5244		16,996		16,996		
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,244				40,244-
			199 DATA PROCESSING SUPPLIES		35,784				35,784-
			SUBTOTAL FOR SUPPLYS&MATL		76,028				76,028-
			SUBTOTAL FOR BUDGET CODE 5660		76,028				76,028-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,604				85,604-
			169 MAINTENANCE SUPPLIES		40,000				40,000-
			SUBTOTAL FOR SUPPLYS&MATL		125,604				125,604-
			SUBTOTAL FOR BUDGET CODE 5703		125,604				125,604-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,879		100,000		2,121
			169 MAINTENANCE SUPPLIES		84,726		84,726		
			199 DATA PROCESSING SUPPLIES		856,537				856,537-
			SUBTOTAL FOR SUPPLYS&MATL		1,039,142		184,726		854,416-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,121				2,121-
			SUBTOTAL FOR OTHR SER&CHR		2,121				2,121-
			SUBTOTAL FOR BUDGET CODE 5713		1,041,263		184,726		856,537-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,120				26,120-
			169 MAINTENANCE SUPPLIES		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		46,120				46,120-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		43,880				43,880-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					43,880				43,880-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		1,456			1,456-
SUBTOTAL FOR OTHR SER&CHR					1,456				1,456-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-
			608	MAINT & REP GENERAL		15,000			15,000-
			615	PRINTING CONTRACTS		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 5802					131,456				131,456-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,220	165,044		116,824
			169	MAINTENANCE SUPPLIES		63,823			63,823-
			170	CLEANING SUPPLIES		5,000			5,000-
			199	DATA PROCESSING SUPPLIES		312,803			312,803-
SUBTOTAL FOR SUPPLYS&MATL					429,846		165,044		264,802-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000-
			305	MOTOR VEHICLES		30,742			30,742-
SUBTOTAL FOR PROPTY&EQUIP					35,742				35,742-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		25			25-
			608	MAINT & REP GENERAL		69,624			69,624-
			624	CLEANING SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					74,649				74,649-
SUBTOTAL FOR BUDGET CODE 5820					540,237		165,044		375,193-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,233	25,845		12,612
			199	DATA PROCESSING SUPPLIES		284,363			284,363-
SUBTOTAL FOR SUPPLYS&MATL					297,596		25,845		271,751-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,618			41,618-
			305	MOTOR VEHICLES		90,289			90,289-
SUBTOTAL FOR PROPTY&EQUIP					131,907				131,907-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5909					429,503			25,845		403,658-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	2,750			1,394		1,356-
SUBTOTAL FOR OTHR SER&CHR					2,750			1,394		1,356-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2	24,606	2	24,606		
SUBTOTAL FOR CNTRCTL SVCS					2	24,606	2	24,606		
SUBTOTAL FOR BUDGET CODE 6106					2	27,356	2	26,000		1,356-
BUDGET CODE: 6211 MAN ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	85,995			85,995		
			100	SUPPLIES + MATERIALS - GENERAL	10,494			10,494		
			117	POSTAGE				1,320		1,320
SUBTOTAL FOR SUPPLYS&MATL					96,489			97,809		1,320
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,040			1,040		
			403	OFFICE SERVICES	224			224		
			412	RENTALS OF MISC.EQUIP	23,383			12,509		10,874-
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					24,647			16,773		7,874-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116
SUBTOTAL FOR CNTRCTL SVCS					1		1	1,116		1,116
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS				600		600
SUBTOTAL FOR FXD MIS CHGS								600		600
SUBTOTAL FOR BUDGET CODE 6211					1	121,136	1	116,298		4,838-
BUDGET CODE: 6220 MAN M & O										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	33,783			33,783		
			100	SUPPLIES + MATERIALS - GENERAL	20,000			1,281		18,719-
			170	CLEANING SUPPLIES	1,053					1,053-
SUBTOTAL FOR SUPPLYS&MATL					54,836			35,064		19,772-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,859			99		1,760-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
			314 OFFICE FURITURE		3,383		1,470		1,913-
			SUBTOTAL FOR PROPTY&EQUIP		5,242		3,225		2,017-
40			400 CONTRACTUAL SERVICES-GENERAL				300		300
			412 RENTALS OF MISC.EQUIP				1,760		1,760
			SUBTOTAL FOR OTHR SER&CHR				2,060		2,060
60			600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810		
			608 MAINT & REP GENERAL	3	26,605	3	6,894		19,711-
			SUBTOTAL FOR CNTRCTL SVCS	4	104,415	4	84,704		19,711-
			SUBTOTAL FOR BUDGET CODE 6220	4	164,493	4	125,053		39,440-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		79,754		91,600		11,846
			110 FOOD & FORAGE SUPPLIES		4,000		4,000		
			169 MAINTENANCE SUPPLIES		12,000		12,000		
			170 CLEANING SUPPLIES		2,940				2,940-
			SUBTOTAL FOR SUPPLYS&MATL		113,694		122,600		8,906
30			300 EQUIPMENT GENERAL		29,022		36,000		6,978
			302 TELECOMMUNICATIONS EQUIPMENT		530		530		
			314 OFFICE FURITURE		20,468				20,468-
			332 PURCH DATA PROCESSING EQUIPT		1,021				1,021-
			SUBTOTAL FOR PROPTY&EQUIP		51,041		36,530		14,511-
40			403 OFFICE SERVICES		250				250-
			412 RENTALS OF MISC.EQUIP		9,385		4,000		5,385-
			SUBTOTAL FOR OTHR SER&CHR		9,635		4,000		5,635-
60			600 CONTRACTUAL SERVICES GENERAL		4,700		4,700		
			608 MAINT & REP GENERAL		136,040		136,040		
			615 PRINTING CONTRACTS		2,856				2,856-
			624 CLEANING SERVICES		5,234		4,000		1,234-
			633 TRANSPORTATION EXPENDITURES	1	9,000	1	15,400		6,400
			671 TRAINING PRGM CITY EMPLOYEES		2,250		2,250		
			686 PROF SERV OTHER		47,554		71,484		23,930
			SUBTOTAL FOR CNTRCTL SVCS	1	207,634	1	233,874		26,240

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6229			1	382,004	1	397,004	15,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,612		16,540	7,928
		169 MAINTENANCE SUPPLIES		7,280			7,280-
		170 CLEANING SUPPLIES		333			333-
SUBTOTAL FOR SUPPLYS&MATL				16,225		16,540	315
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,539		10,000	539-
SUBTOTAL FOR PROPTY&EQUIP				10,539		10,000	539-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		409		1,990	1,581
		412 RENTALS OF MISC.EQUIP		1,561		3,179	1,618
SUBTOTAL FOR OTHR SER&CHR				1,970		5,169	3,199
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,295		5,000	4,295-
SUBTOTAL FOR CNTRCTL SVCS				9,295		5,000	4,295-
SUBTOTAL FOR BUDGET CODE 6230				38,029		36,709	1,320-
BUDGET CODE: 6640 MAN RIVERSIDE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,941		120,915	68,974
		101 PRINTING SUPPLIES		3,479		3,479	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,793			1,793-
		169 MAINTENANCE SUPPLIES		29,954			29,954-
		170 CLEANING SUPPLIES		1,110			1,110-
SUBTOTAL FOR SUPPLYS&MATL				113,277		124,394	11,117
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,430		42,870	11,560-
		305 MOTOR VEHICLES		55,067			55,067-
		314 OFFICE FURITURE		298			298-
SUBTOTAL FOR PROPTY&EQUIP				109,795		42,870	66,925-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,759		1,500	18,259-
SUBTOTAL FOR OTHR SER&CHR				19,759		1,500	18,259-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	11,366	5	8,000	3,366-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	2	16,900	2	15,000		1,900-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000			
		686 PROF SERV OTHER	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	9	30,766	9	25,500		5,266-	
		SUBTOTAL FOR BUDGET CODE 6640	9	273,597	9	194,264		79,333-	
BUDGET CODE: 6642 INWOOD HILL PARK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844	
		SUBTOTAL FOR SUPPLYS&MATL				14,844		14,844	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,852		3,977		20,875-	
		315 OFFICE EQUIPMENT				1,100		1,100	
		337 BOOKS-OTHER				60		60	
		SUBTOTAL FOR PROPTY&EQUIP		24,852		5,137		19,715-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				338		338	
		403 OFFICE SERVICES				200		200	
		412 RENTALS OF MISC.EQUIP				1,140		1,140	
		SUBTOTAL FOR OTHR SER&CHR				1,678		1,678	
60 CNTRCTL SVCS		686 PROF SERV OTHER	2		2	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 6642	2	24,852	2	22,659		2,193-	
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300				1,300-	
		100 SUPPLIES + MATERIALS - GENERAL		6,548		15,720		9,172	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,000		18,000			
		169 MAINTENANCE SUPPLIES		17,563		22,000		4,437	
		170 CLEANING SUPPLIES		492				492-	
		SUBTOTAL FOR SUPPLYS&MATL		43,903		55,720		11,817	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,400		12,400			
		SUBTOTAL FOR PROPTY&EQUIP		12,400		12,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		22,000			
		417 ADVERTISING		1,650		1,000		650-	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				23,650		23,000	650-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	4	16,000	4	46,000	30,000
	608	MAINT & REP GENERAL		20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS			4	36,000	4	66,000	30,000
SUBTOTAL FOR BUDGET CODE 6650			4	115,953	4	157,120	41,167
TOTAL FOR MANHATTAN OPERATIONS			23	4,947,131	23	1,969,891	2,977,240-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		240,049		137,814	102,235-
	110	FOOD & FORAGE SUPPLIES				3,000	3,000
	169	MAINTENANCE SUPPLIES		128,075		134,000	5,925
	170	CLEANING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				376,124		282,814	93,310-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		29,107		38,000	8,893
	305	MOTOR VEHICLES		73,000			73,000-
SUBTOTAL FOR PROPTY&EQUIP				102,107		38,000	64,107-
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		59,000		50,000	9,000-
SUBTOTAL FOR OTHR SER&CHR				59,000		50,000	9,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		38,375			38,375-
	608	MAINT & REP GENERAL	12	30,000	12	25,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS			12	68,375	12	25,000	43,375-
SUBTOTAL FOR BUDGET CODE 2360			12	605,606	12	395,814	209,792-
BUDGET CODE: 5219 New York Hospital Queens							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		703			703-
SUBTOTAL FOR SUPPLYS&MATL				703			703-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,697			3,697-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,697				3,697-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		62,000					62,000-
SUBTOTAL FOR CNTRCTL SVCS					62,000				62,000-
SUBTOTAL FOR BUDGET CODE 5219					66,400				66,400-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		50,000		23,281			26,719-
SUBTOTAL FOR OTHR SER&CHR					50,000		23,281		26,719-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,333,333					3,333,333-
SUBTOTAL FOR CNTRCTL SVCS					3,333,333				3,333,333-
SUBTOTAL FOR BUDGET CODE 5263					3,383,333		23,281		3,360,052-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		72,504					72,504-
SUBTOTAL FOR SUPPLYS&MATL					72,504				72,504-
SUBTOTAL FOR BUDGET CODE 5704					72,504				72,504-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		100					100-
		100 SUPPLIES + MATERIALS - GENERAL		9,780					9,780-
		110 FOOD & FORAGE SUPPLIES		2,152					2,152-
SUBTOTAL FOR SUPPLYS&MATL					12,032				12,032-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		755					755-
SUBTOTAL FOR PROPTY&EQUIP					755				755-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		138					138-
SUBTOTAL FOR OTHR SER&CHR					138				138-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,676					18,676-
SUBTOTAL FOR CNTRCTL SVCS					18,676				18,676-
SUBTOTAL FOR BUDGET CODE 5813					31,601				31,601-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5814 Queens Plaza Project Area							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,660		30,000	2,340
		169 MAINTENANCE SUPPLIES		690			690-
		SUBTOTAL FOR SUPPLYS&MATL		28,350		30,000	1,650
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		840			840-
		SUBTOTAL FOR OTHR SER&CHR		840			840-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		810			810-
		608 MAINT & REP GENERAL		21,600			21,600-
		SUBTOTAL FOR CNTRCTL SVCS		22,410			22,410-
		SUBTOTAL FOR BUDGET CODE 5814		51,600		30,000	21,600-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		305,700		3,000	302,700-
		SUBTOTAL FOR SUPPLYS&MATL		305,700		3,000	302,700-
		SUBTOTAL FOR BUDGET CODE 5940		305,700		3,000	302,700-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		180,846			180,846-
		100 SUPPLIES + MATERIALS - GENERAL		21,276		28,523	7,247
		117 POSTAGE				5,000	5,000
		170 CLEANING SUPPLIES		236			236-
		199 DATA PROCESSING SUPPLIES		666			666-
		SUBTOTAL FOR SUPPLYS&MATL		203,024		33,523	169,501-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		398			398-
		314 OFFICE FURITURE		1,769			1,769-
		SUBTOTAL FOR PROPTY&EQUIP		2,167			2,167-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250	9,250
		412 RENTALS OF MISC.EQUIP		84,427		19,367	65,060-
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,639		7,300	50,339-
		SUBTOTAL FOR OTHR SER&CHR		142,066		35,917	106,149-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6310				347,257		69,440	277,817-
BUDGET CODE: 6320 QUEENS M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,000		170,000	109,000
		100 SUPPLIES + MATERIALS - GENERAL		27,000		12,000	15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		169 MAINTENANCE SUPPLIES		12,000			12,000-
		170 CLEANING SUPPLIES		42,965			42,965-
SUBTOTAL FOR SUPPLYS&MATL				142,965		183,500	40,535
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,294		12,600	10,306
		302 TELECOMMUNICATIONS EQUIPMENT				2,655	2,655
SUBTOTAL FOR PROPTY&EQUIP				2,294		15,255	12,961
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
SUBTOTAL FOR OTHR SER&CHR						1,080	1,080
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500	3,500
		608 MAINT & REP GENERAL		12,770			12,770-
SUBTOTAL FOR CNTRCTL SVCS			1	12,770	1	3,500	9,270-
SUBTOTAL FOR BUDGET CODE 6320			1	158,029	1	203,335	45,306
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,000			17,000-
		100 SUPPLIES + MATERIALS - GENERAL		27,197		110	27,087-
		110 FOOD & FORAGE SUPPLIES		1,500		1,500	
		169 MAINTENANCE SUPPLIES		27,446			27,446-
SUBTOTAL FOR SUPPLYS&MATL				73,143		1,610	71,533-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,668			9,668-
		314 OFFICE FURITURE		4,960			4,960-
		315 OFFICE EQUIPMENT		3,730		3,730	
SUBTOTAL FOR PROPTY&EQUIP				18,358		3,730	14,628-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP		37,132		12,000	25,132-
SUBTOTAL FOR OTHR SER&CHR				37,132		15,700	21,432-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,500					1,500-
		608 MAINT & REP GENERAL		47,174		16,000			31,174-
		615 PRINTING CONTRACTS				2,000			2,000
		686 PROF SERV OTHER				26,374			26,374
		SUBTOTAL FOR CNTRCTL SVCS		48,674		44,374			4,300-
		SUBTOTAL FOR BUDGET CODE 6329		177,307		65,414			111,893-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,344		4,655			311
		105 AUTOMOTIVE SUPPLIES & MATERIAL		624					624-
		169 MAINTENANCE SUPPLIES		163,027		40,000			123,027-
		170 CLEANING SUPPLIES		765					765-
		SUBTOTAL FOR SUPPLYS&MATL		168,760		44,655			124,105-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,609		10,000			2,391
		SUBTOTAL FOR PROPTY&EQUIP		7,609		10,000			2,391
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		624					624-
		SUBTOTAL FOR OTHR SER&CHR		624					624-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		1	1,000			1,000
		624 CLEANING SERVICES		5,109					5,109-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,109	1	1,000			4,109-
		SUBTOTAL FOR BUDGET CODE 6330	1	182,102	1	55,655			126,447-
BUDGET CODE: 6377 Fort Totten									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		3,470					3,470-
		100 SUPPLIES + MATERIALS - GENERAL		56,840		36,635			20,205-
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		70,310		46,635			23,675-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		14,000		14,000			
		SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,000		50,000			38,000
		SUBTOTAL FOR CNTRCTL SVCS		12,000		50,000			38,000
		SUBTOTAL FOR BUDGET CODE 6377		101,310		115,635			14,325
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,011		11,813			2,802
		SUBTOTAL FOR SUPPLYS&MATL		15,011		11,813			3,198-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,198			3,198
		SUBTOTAL FOR PROPTY&EQUIP				3,198			3,198
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,947		7,740			5,793
		SUBTOTAL FOR OTHR SER&CHR		1,947		7,740			5,793
		SUBTOTAL FOR BUDGET CODE 6660		16,958		22,751			5,793
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,100			6,100
		SUBTOTAL FOR OTHR SER&CHR				6,100			6,100
		SUBTOTAL FOR BUDGET CODE 6661				6,100			6,100
		TOTAL FOR QUEENS OPERATIONS	14	5,499,707	14	990,425			4,509,282-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		40,000			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		303,043		155,921			147,122-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,061					1,061-
		169 MAINTENANCE SUPPLIES		64,939		15,000			49,939-
		170 CLEANING SUPPLIES		190					190-
		SUBTOTAL FOR SUPPLYS&MATL		449,233		210,921			238,312-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		78,676		40,000		38,676-
		305	MOTOR VEHICLES		72,948				72,948-
		314	OFFICE FURITURE		1,963				1,963-
		319	SECURITY EQUIPMENT				2,500		2,500
			SUBTOTAL FOR PROPTY&EQUIP		153,587		42,500		111,087-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				5,250		5,250
		412	RENTALS OF MISC.EQUIP		15,874		3,000		12,874-
			SUBTOTAL FOR OTHR SER&CHR		15,874		8,250		7,624-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		20,000		2,000		18,000-
		608	MAINT & REP GENERAL		36,891		27,250		9,641-
		619	SECURITY SERVICES		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS		356,891		29,250		327,641-
			SUBTOTAL FOR BUDGET CODE 2380		975,585		290,921		684,664-
BUDGET CODE: 5280 State Parks Member Items									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 5280		5,000				5,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		27,155				27,155-
			SUBTOTAL FOR SUPPLYS&MATL		27,155				27,155-
			SUBTOTAL FOR BUDGET CODE 5705		27,155				27,155-
BUDGET CODE: 5718 CREEK LANDING PLANNING & ASSESSMENT									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		75,839				75,839-
			SUBTOTAL FOR CNTRCTL SVCS		75,839				75,839-
			SUBTOTAL FOR BUDGET CODE 5718		75,839				75,839-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg										
10		SUPPLYS&MATL	100		4,706					4,706-
		SUBTOTAL FOR SUPPLYS&MATL			4,706					4,706-
		SUBTOTAL FOR BUDGET CODE 5880			4,706					4,706-
BUDGET CODE: 5895 Mountain Mint Mitigation										
10		SUPPLYS&MATL	100		1,876					1,876-
		SUBTOTAL FOR SUPPLYS&MATL			1,876					1,876-
30		PROPTY&EQUIP	337		48,796					48,796-
		SUBTOTAL FOR PROPTY&EQUIP			48,796					48,796-
		SUBTOTAL FOR BUDGET CODE 5895			50,672					50,672-
BUDGET CODE: 6410 S I ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		31,040			31,040		
			100					3,898		3,898
			117					3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			31,040			37,938		6,898
30		PROPTY&EQUIP	300					265		265
			315					655		655
			337					338		338
		SUBTOTAL FOR PROPTY&EQUIP						1,258		1,258
40		OTHR SER&CHR	400					750		750
			403					50		50
			404					3,982		3,982
			412					6,652		6,652
			451		50,002			9,000		41,002-
		SUBTOTAL FOR OTHR SER&CHR			50,002			20,434		29,568-
60		CNRCTL SVCS	612					234		234
			671					307		307
		SUBTOTAL FOR CNRCTL SVCS		2				541		541
70		FXD MIS CHGS	732					900		900

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS								900	900
SUBTOTAL FOR BUDGET CODE 6410				2	81,042	2	61,071	19,971-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,929	14,776	5,847	
				117	POSTAGE	500	2,500	2,000	
				169	MAINTENANCE SUPPLIES	6,199		6,199-	
SUBTOTAL FOR SUPPLYS&MATL						15,628	17,276	1,648	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		200		200-	
				302	TELECOMMUNICATIONS EQUIPMENT		455	455	
				314	OFFICE FURITURE	1,053		1,053-	
SUBTOTAL FOR PROPTY&EQUIP						1,253	455	798-	
40		OTHR SER&CHR	403	OFFICE SERVICES			1,107	1,107	
				404	TRAVELING EXPENSES		500	500	
				412	RENTALS OF MISC.EQUIP	10,398	10,398		
				417	ADVERTISING	1,446	1,446		
				451	NON OVERNIGHT TRVL EXP-GENERAL	500	500		
				490	SPECIAL SERVICES	380		380-	
SUBTOTAL FOR OTHR SER&CHR						12,724	13,951	1,227	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		364	364	
				608	MAINT & REP GENERAL	2	1,255		
				612	OFFICE EQUIPMENT MAINTENANCE	1	1,435	1,435	
SUBTOTAL FOR CNTRCTL SVCS						4	1,255	1,799	
SUBTOTAL FOR BUDGET CODE 6415				4	30,860	4	34,736	3,876	
BUDGET CODE: 6420 SI M & O									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,490	26,290	5,800	
SUBTOTAL FOR SUPPLYS&MATL						20,490	26,290	5,800	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,111	3,111	
				315	OFFICE EQUIPMENT		45	45	
SUBTOTAL FOR PROPTY&EQUIP							3,156	3,156	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			250	250	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP				900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		138				138-	
		SUBTOTAL FOR OTHR SER&CHR		138		1,150		1,012	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-	
		608 MAINT & REP GENERAL	3	4,011	3	2,200		1,811-	
		SUBTOTAL FOR CNTRCTL SVCS	3	8,011	3	2,200		5,811-	
		SUBTOTAL FOR BUDGET CODE 6420	3	28,639	3	32,796		4,157	
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,224		2,560		1,336	
		169 MAINTENANCE SUPPLIES		1,857				1,857-	
		SUBTOTAL FOR SUPPLYS&MATL		3,081		2,560		521-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,232				1,232-	
		686 PROF SERV OTHER				1,857		1,857	
		SUBTOTAL FOR CNTRCTL SVCS		1,232		1,857		625	
		SUBTOTAL FOR BUDGET CODE 6429		6,313		6,417		104	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,005		33,005		31,000	
		169 MAINTENANCE SUPPLIES		39,709				39,709-	
		SUBTOTAL FOR SUPPLYS&MATL		41,714		33,005		8,709-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,809		2,809	
		SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				400		400	
		412 RENTALS OF MISC.EQUIP				1,600		1,600	
		SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	3,900		3,900	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,900		3,900	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6430			1	41,714	1	41,714	
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,334,299	10	474,429	859,870-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		578,000		578,000	
SUBTOTAL FOR CNTRCTL SVCS				578,000		578,000	
SUBTOTAL FOR BUDGET CODE 6817				578,000		578,000	
BUDGET CODE: 6829 I/C with Office of Labor Relations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,192			46,192-
SUBTOTAL FOR SUPPLYS&MATL				46,192			46,192-
SUBTOTAL FOR BUDGET CODE 6829				46,192			46,192-
TOTAL FOR BRONX RECREATION				624,192		578,000	46,192-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,567		5,800	7,767-
		100 SUPPLIES + MATERIALS - GENERAL				41,142	41,142
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		169 MAINTENANCE SUPPLIES		157,742		115,000	42,742-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					171,309		163,942	7,367-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,000		6,000			
SUBTOTAL FOR PROPTY&EQUIP					6,000		6,000		
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		5,228				5,228-	
		400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	
		412 RENTALS OF MISC.EQUIP		2,394				2,394-	
SUBTOTAL FOR OTHR SER&CHR					7,622		12,000	4,378	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		435				435-	
		608 MAINT & REP GENERAL	3	5,000	3	5,000			
		624 CLEANING SERVICES				3,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS				3	5,435	3	8,000	2,565	
SUBTOTAL FOR BUDGET CODE 2690				3	190,366	3	189,942	424-	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		3,858,596		2,142,670		1,715,926-	
SUBTOTAL FOR CNTRCTL SVCS					3,858,596		2,142,670	1,715,926-	
SUBTOTAL FOR BUDGET CODE 2694					3,858,596		2,142,670	1,715,926-	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		226,475		75,000		151,475-	
		169 MAINTENANCE SUPPLIES		35,000				35,000-	
SUBTOTAL FOR SUPPLYS&MATL					261,475		75,000	186,475-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000	
		453 OVERNIGHT TRVL EXP-GENERAL		192				192-	
SUBTOTAL FOR OTHR SER&CHR					192		200,000	199,808	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		20,476		300,000		279,524	
		608 MAINT & REP GENERAL		62,500		52,500		10,000-	
SUBTOTAL FOR CNTRCTL SVCS					82,976		352,500	269,524	
SUBTOTAL FOR BUDGET CODE 2695					344,643		627,500	282,857	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		195,000				195,000-
			SUBTOTAL FOR CNTRCTL SVCS		195,000				195,000-
			SUBTOTAL FOR BUDGET CODE 5715		195,000				195,000-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		19,118				19,118-
			SUBTOTAL FOR SUPPLYS&MATL		19,118				19,118-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		260				260-
		337	BOOKS-OTHER		4,740				4,740-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		105,756				105,756-
			SUBTOTAL FOR OTHR SER&CHR		105,756				105,756-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		12,512				12,512-
			SUBTOTAL FOR CNTRCTL SVCS		12,512				12,512-
			SUBTOTAL FOR BUDGET CODE 5999		142,386				142,386-
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
			SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
			SUBTOTAL FOR BUDGET CODE 6900		35,000		35,000		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,413,369				1,413,369-
		100	SUPPLIES + MATERIALS - GENERAL		5,164		102,709		97,545
		105	AUTOMOTIVE SUPPLIES & MATERIAL		297,532		252,000		45,532-
		117	POSTAGE				2,000		2,000
		169	MAINTENANCE SUPPLIES		75,893				75,893-
		170	CLEANING SUPPLIES		2,200				2,200-
			SUBTOTAL FOR SUPPLYS&MATL		1,794,158		356,709		1,437,449-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,674		43,305		29,631

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		320,066		65,800		254,266-
			314 OFFICE FURITURE		1,091				1,091-
			319 SECURITY EQUIPMENT				10,000		10,000
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		334,831		121,105		213,726-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		909,706				909,706-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		22,877				22,877-
	858001	40X	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		400	CONTRACTUAL SERVICES-GENERAL						10,948-
		412	RENTALS OF MISC.EQUIP		10,948				74,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		79,000		5,000		1,500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,500				1,018,031-
			SUBTOTAL FOR OTHR SER&CHR		1,024,031		6,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		98,647		3,353,198		3,254,551
		607	MAINT & REP MOTOR VEH EQUIP	3	234,148	3	500,000		265,852
		608	MAINT & REP GENERAL	3	25,000	3	25,000		
		615	PRINTING CONTRACTS		680				680-
		624	CLEANING SERVICES		909				909-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS	7	359,384	7	3,903,198		3,543,814
			SUBTOTAL FOR BUDGET CODE 6910	7	3,512,404	7	4,387,012		874,608
BUDGET CODE: 6911 Capittally Ineligible Vehicles									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		2,325,000				2,325,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,325,000				2,325,000-
			SUBTOTAL FOR BUDGET CODE 6911		2,325,000				2,325,000-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				6,500		6,500
			SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500
			SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500
TOTAL FOR FIVE BORO				10	10,603,395	10	7,388,624		3,214,771-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES										
BUDGET CODE: 5238 Brooklyn Bridge Park Development										
10		SUPPLYS&MATL	100		14,946					14,946-
		SUBTOTAL FOR SUPPLYS&MATL			14,946					14,946-
30		PROPTY&EQUIP	319		38,364					38,364-
		SUBTOTAL FOR PROPTY&EQUIP			38,364					38,364-
		SUBTOTAL FOR BUDGET CODE 5238			53,310					53,310-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10		SUPPLYS&MATL	100		48,510			49,000		490
		SUBTOTAL FOR SUPPLYS&MATL			48,510			49,000		490
40		OTHR SER&CHR	453		490					490-
		SUBTOTAL FOR OTHR SER&CHR			490					490-
		SUBTOTAL FOR BUDGET CODE 5247			49,000			49,000		
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS										
10		SUPPLYS&MATL	100		19,400					19,400-
		SUBTOTAL FOR SUPPLYS&MATL			19,400					19,400-
30		PROPTY&EQUIP	300		600					600-
			305		481,136					481,136-
			319		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP			511,736					511,736-
		SUBTOTAL FOR BUDGET CODE 5276			531,136					531,136-
BUDGET CODE: 5861 Met Detail - UPS										
30		PROPTY&EQUIP	305		35,500					35,500-
		SUBTOTAL FOR PROPTY&EQUIP			35,500					35,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5861					35,500					35,500-
BUDGET CODE: 5996 HUDSON PARK										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5996					10,000					10,000-
BUDGET CODE: 6510 U P S										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			10,000	10,000	
			100		SUPPLIES + MATERIALS - GENERAL	183,076		28,290		154,786-
			105		AUTOMOTIVE SUPPLIES & MATERIAL	1,000				1,000-
			107		MEDICAL,SURGICAL & LAB SUPPLY	24,576		11,000		13,576-
			110		FOOD & FORAGE SUPPLIES	19,859		8,000		11,859-
			169		MAINTENANCE SUPPLIES	1,500		1,500		
			170		CLEANING SUPPLIES	156				156-
SUBTOTAL FOR SUPPLYS&MATL					240,167			58,790		181,377-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	275,829		36,000		239,829-
			302		TELECOMMUNICATIONS EQUIPMENT	3,500		3,500		
			305		MOTOR VEHICLES	8,000		8,000		
			314		OFFICE FURITURE	4,693				4,693-
			319		SECURITY EQUIPMENT	81,400		14,340		67,060-
			332		PURCH DATA PROCESSING EQUIPT	4,000		11,000		7,000
			337		BOOKS-OTHER	1,000		2,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					378,422			74,840		303,582-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	32,000		32,000		
			412		RENTALS OF MISC.EQUIP	25,000		15,000		10,000-
			451		NON OVERNIGHT TRVL EXP-GENERAL	35,000		35,000		
			490		SPECIAL SERVICES	3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					95,000			85,000		10,000-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	220,617				220,617-
			607		MAINT & REP MOTOR VEH EQUIP	2,000		2,000		
			615		PRINTING CONTRACTS	157				157-
			671	2	TRAINING PRGM CITY EMPLOYEES	4,000	2	20,000		16,000
			681	1	PROF SERV ACCTING & AUDITING	1,603	1	1,603		
			684		PROF SERV COMPUTER SERVICES	8,844				8,844-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	238,618	4	25,000	213,618-
		SUBTOTAL FOR BUDGET CODE 6510	4	952,207	4	243,630	708,577-
		TOTAL FOR URBAN PARK SERVICES	4	1,631,153	4	292,630	1,338,523-
		TOTAL FOR MAINT & OPERATIONS - OTPS	200	141,627,697	200	94,178,729	47,448,968-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,634,603	141,627,697	3,739,612	94,178,729	47,448,968-
FINANCIAL PLAN SAVINGS		8,500-		846,200	854,700
APPROPRIATION		141,619,197		95,024,929	46,594,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,521,757		90,414,380	25,107,377-
OTHER CATEGORICAL		9,408,550		650,708	8,757,842-
CAPITAL FUNDS - I.F.A.					
STATE		1,622,611		3,000	1,619,611-
FEDERAL - C.D.		10,263,336		206,841	10,056,495-
FEDERAL - OTHER		284,511			284,511-
INTRA-CITY SALES		4,518,432		3,750,000	768,432-
TOTAL		141,619,197		95,024,929	46,594,268-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7822 Telecommunication										
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,561,389			1,561,389		
		SUBTOTAL FOR OTHR SER&CHR			1,561,389			1,561,389		
		SUBTOTAL FOR BUDGET CODE 7822			1,561,389			1,561,389		
		TOTAL FOR			1,561,389			1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,805					3,805-
		199 DATA PROCESSING SUPPLIES			22,502					22,502-
		SUBTOTAL FOR SUPPLYS&MATL			26,307					26,307-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,750					4,750-
		SUBTOTAL FOR PROPTY&EQUIP			4,750					4,750-
		SUBTOTAL FOR BUDGET CODE 5151			31,057					31,057-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			16,649,927			16,649,927		
		SUBTOTAL FOR OTHR SER&CHR			16,649,927			16,649,927		
		SUBTOTAL FOR BUDGET CODE 7000			16,650,427			16,650,427		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			92,157			92,157		
		100 SUPPLIES + MATERIALS - GENERAL			299,749			461,661		161,912
		101 PRINTING SUPPLIES						22,500		22,500
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,343					1,343-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-	
		117	POSTAGE		73,705				73,705-	
		169	MAINTENANCE SUPPLIES		12,500				12,500-	
		170	CLEANING SUPPLIES		12,000				12,000-	
		199	DATA PROCESSING SUPPLIES		519				519-	
		SUBTOTAL FOR SUPPLYS&MATL				492,973		576,318		83,345
30		300	EQUIPMENT GENERAL		17,000		17,000			
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314	OFFICE FURITURE		19,456		10,000		9,456-	
		315	OFFICE EQUIPMENT		25,000		25,000			
		332	PURCH DATA PROCESSING EQUIPT		353				353-	
		337	BOOKS-OTHER		30,658		30,000		658-	
		338	LIBRARY BOOKS		1,200		1,200			
		SUBTOTAL FOR PROPTY&EQUIP				98,667		88,200		10,467-
40		400	CONTRACTUAL SERVICES-GENERAL		35,000		35,000			
		403	OFFICE SERVICES		10,500		10,500			
		412	RENTALS OF MISC.EQUIP		82,649		150,000		67,351	
		414	RENTALS - LAND BLDGS & STRUCTS		4,232,858		4,242,858		10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		162,760		65,000		97,760-	
		453	OVERNIGHT TRVL EXP-GENERAL		87,000				87,000-	
		490	SPECIAL SERVICES		800				800-	
		SUBTOTAL FOR OTHR SER&CHR				4,611,567		4,503,358		108,209-
60		600	CONTRACTUAL SERVICES GENERAL	5	140,300	5	62,434		77,866-	
		602	TELECOMMUNICATIONS MAINT	7	12,628	7	45,078		32,450	
		608	MAINT & REP GENERAL	11	25,000	11	25,000			
		612	OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	90,000		40,000	
		615	PRINTING CONTRACTS	1	70,952	1	143,000		72,048	
		624	CLEANING SERVICES	3	5,000	3	5,000			
		671	TRAINING PRGM CITY EMPLOYEES	2	39,801	2	30,000		9,801-	
		676	MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-	
		686	PROF SERV OTHER	4	15,000	4	30,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS			38	360,681	38	430,512		69,831
70		732	MISCELLANEOUS AWARDS		27,500		3,000		24,500-	
		SUBTOTAL FOR FXD MIS CHGS				27,500		3,000		24,500-
SUBTOTAL FOR BUDGET CODE 7800				38	5,591,388	38	5,601,388		10,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		108				108-
			100 SUPPLIES + MATERIALS - GENERAL		7,637		39,000		31,363
			117 POSTAGE				2,000		2,000
			169 MAINTENANCE SUPPLIES		21,062				21,062-
			170 CLEANING SUPPLIES		213				213-
			199 DATA PROCESSING SUPPLIES		184,174		162,068		22,106-
			SUBTOTAL FOR SUPPLY&MATL		213,194		203,068		10,126-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		133,553		171,833		38,280
			337 BOOKS-OTHER		69,604		6,500		63,104-
			SUBTOTAL FOR PROPTY&EQUIP		203,157		178,333		24,824-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		5,050				5,050-
			671 TRAINING PRGM CITY EMPLOYEES	1	62,500	1	62,500		
			684 PROF SERV COMPUTER SERVICES	1	55,000	1	105,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS	2	122,550	2	167,500		44,950
			SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901		
			TOTAL FOR DEPUTY COMM OF MGMT	40	22,821,773	40	22,800,716		21,057-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 7824 Urban Heat Island Study									
30	PROPTY&EQUIP		337 BOOKS-OTHER		400				400-
			SUBTOTAL FOR PROPTY&EQUIP		400				400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,600				101,600-
			SUBTOTAL FOR CNTRCTL SVCS		101,600				101,600-
			SUBTOTAL FOR BUDGET CODE 7824		102,000				102,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CENTRAL OPERATIONS			102,000			102,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS		40	24,485,162	40	24,362,105	123,057-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,304,081	24,485,162	18,303,973	24,362,105	123,057-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,485,162		24,362,105	123,057-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,454,105		24,362,105	92,000-
OTHER CATEGORICAL		31,057			31,057-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,485,162		24,362,105	123,057-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4981 Obesity Task Force: Shape Up									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,135		60,000		19,865
			110 FOOD & FORAGE SUPPLIES		5,330				5,330-
	SUBTOTAL FOR SUPPLYS&MATL				45,465		60,000		14,535
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,400				3,400-
	SUBTOTAL FOR OTHR SER&CHR				3,400				3,400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,489				7,489-
			615 PRINTING CONTRACTS		3,646				3,646-
	SUBTOTAL FOR CNTRCTL SVCS				11,135				11,135-
	SUBTOTAL FOR BUDGET CODE 4981				60,000		60,000		
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562		
	SUBTOTAL FOR SUPPLYS&MATL				54,562		54,562		
	SUBTOTAL FOR BUDGET CODE 4982				54,562		54,562		
BUDGET CODE: 4993 DOE Swim for Life Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,901				33,901-
			169 MAINTENANCE SUPPLIES		2,208				2,208-
	SUBTOTAL FOR SUPPLYS&MATL				36,109				36,109-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840				840-
	SUBTOTAL FOR CNTRCTL SVCS				840				840-
	SUBTOTAL FOR BUDGET CODE 4993				36,949				36,949-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				321,819		321,819
	SUBTOTAL FOR SUPPLYS&MATL						321,819		321,819
	SUBTOTAL FOR BUDGET CODE 5360						321,819		321,819

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9705 Citywide Recreation										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	239,819					239,819-
		SUBTOTAL FOR SUPPLYS&MATL			239,819					239,819-
		SUBTOTAL FOR BUDGET CODE 9705			239,819					239,819-
BUDGET CODE: 9706 East River Park: Interim Rec Lighting										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	571					571-
		SUBTOTAL FOR SUPPLYS&MATL			571					571-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,011,429					1,011,429-
		SUBTOTAL FOR PROPTY&EQUIP			1,011,429					1,011,429-
		SUBTOTAL FOR BUDGET CODE 9706			1,012,000					1,012,000-
		TOTAL FOR			1,403,330			436,381		966,949-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5310 Snack Reimbursement Program										
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	11,158					11,158-
		SUBTOTAL FOR SUPPLYS&MATL			11,158					11,158-
		SUBTOTAL FOR BUDGET CODE 5310			11,158					11,158-
BUDGET CODE: 5311 Central Recreation Programs										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	57,926					57,926-
		SUBTOTAL FOR SUPPLYS&MATL			57,926					57,926-
		SUBTOTAL FOR BUDGET CODE 5311			57,926					57,926-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
30		PROPTY&EQUIP	305	MOTOR VEHICLES	30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5316					30,000				30,000-
BUDGET CODE: 5319 City of New York VA Sports 19									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,692			16,692-
SUBTOTAL FOR SUPPLYS&MATL					16,692				16,692-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		3,180			3,180-
SUBTOTAL FOR CNTRCTL SVCS					3,180				3,180-
SUBTOTAL FOR BUDGET CODE 5319					19,872				19,872-
BUDGET CODE: 5325 ShapeUp NYC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,207			13,207-
SUBTOTAL FOR SUPPLYS&MATL					13,207				13,207-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,247			3,247-
SUBTOTAL FOR OTHR SER&CHR					3,247				3,247-
SUBTOTAL FOR BUDGET CODE 5325					16,454				16,454-
BUDGET CODE: 9740 CENTRAL RECREATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
			100	SUPPLIES + MATERIALS - GENERAL		164,138	371,154		207,016
			110	FOOD & FORAGE SUPPLIES		16,000	1,000		15,000-
			169	MAINTENANCE SUPPLIES		19,276	60,000		40,724
SUBTOTAL FOR SUPPLYS&MATL					203,414		432,154		228,740
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		185,408	7,237		178,171-
			305	MOTOR VEHICLES		41,164			41,164-
			314	OFFICE FURITURE		11,592			11,592-
			315	OFFICE EQUIPMENT			2,619		2,619
SUBTOTAL FOR PROPTY&EQUIP					238,164		9,856		228,308-
40		OTHR SER&CHR	404	TRAVELING EXPENSES			500		500
			412	RENTALS OF MISC.EQUIP		128,825	91,000		37,825-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500	500		
SUBTOTAL FOR OTHR SER&CHR					129,325		92,000		37,325-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		80,000					80,000-
		608 MAINT & REP GENERAL		14,000					14,000-
		615 PRINTING CONTRACTS		358					358-
		633 TRANSPORTATION EXPENDITURES		13,250					13,250-
		695 EDUCATION & REC FOR YOUTH PRGM		19,999					19,999-
		SUBTOTAL FOR CNTRCTL SVCS		127,607					127,607-
		SUBTOTAL FOR BUDGET CODE 9740		698,510		534,010			164,500-
		TOTAL FOR CENTRAL RECREATION		833,920		534,010			299,910-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		100 SUPPLIES + MATERIALS - GENERAL		27,957		61,261			33,304
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		169 MAINTENANCE SUPPLIES		6,649					6,649-
		170 CLEANING SUPPLIES		4,836					4,836-
		SUBTOTAL FOR SUPPLYS&MATL		48,442		63,261			14,819
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		17,530		4,250			13,280-
		314 OFFICE FURITURE		4,944					4,944-
		315 OFFICE EQUIPMENT		650		650			
		SUBTOTAL FOR PROPTY&EQUIP		23,124		4,900			18,224-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS				3,500			3,500
		412 RENTALS OF MISC.EQUIP		14,150		10,000			4,150-
		SUBTOTAL FOR OTHR SER&CHR		14,150		13,500			650-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	10,000			9,000
		608 MAINT & REP GENERAL	1	56	1	25,000			24,944
		615 PRINTING CONTRACTS		1,825					1,825-
		633 TRANSPORTATION EXPENDITURES		3,150					3,150-
		695 EDUCATION & REC FOR YOUTH PRGM	1	11,952	1	20,000			8,048
		SUBTOTAL FOR CNTRCTL SVCS	3	17,983	3	55,000			37,017

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9040			3	103,699	3	136,661	32,962
TOTAL FOR BRONX RECREATION			3	103,699	3	136,661	32,962
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,352			7,352-
SUBTOTAL FOR PROPTY&EQUIP				7,352			7,352-
SUBTOTAL FOR BUDGET CODE 5332				7,352			7,352-
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL				14,077	14,077
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				20,000		64,077	44,077
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	30,000
SUBTOTAL FOR PROPTY&EQUIP						30,000	30,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		44,077			44,077-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				1	44,077	1	30,000
SUBTOTAL FOR BUDGET CODE 9140				1	64,077	1	124,077
TOTAL FOR BROOKLYN RECREATION				1	71,429	1	124,077
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,547		57,862	41,315

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		140				140-
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			170 CLEANING SUPPLIES		104				104-
			SUBTOTAL FOR SUPPLYS&MATL		21,791		62,862		41,071
30			300 EQUIPMENT GENERAL		8,051		36,416		28,365
			319 SECURITY EQUIPMENT		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		9,551		37,916		28,365
40			412 RENTALS OF MISC.EQUIP		21,885		30,000		8,115
			415 PRINTING CONTRACTS		550				550-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
			SUBTOTAL FOR OTHR SER&CHR		23,535		30,000		6,465
60			600 CONTRACTUAL SERVICES GENERAL		5,165		2,000		3,165-
			608 MAINT & REP GENERAL	2		2	30,000		30,000
			633 TRANSPORTATION EXPENDITURES		3,500		3,500		
			695 EDUCATION & REC FOR YOUTH PRGM		17,736		2,000		15,736-
			SUBTOTAL FOR CNTRCTL SVCS	2	26,401	2	37,500		11,099
			SUBTOTAL FOR BUDGET CODE 9240	2	81,278	2	168,278		87,000
			TOTAL FOR MANHATTAN RECREATION	2	81,278	2	168,278		87,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van									
10			100 SUPPLIES + MATERIALS - GENERAL		17,508				17,508-
			SUBTOTAL FOR SUPPLYS&MATL		17,508				17,508-
30			305 MOTOR VEHICLES		48,971				48,971-
			SUBTOTAL FOR PROPTY&EQUIP		48,971				48,971-
			SUBTOTAL FOR BUDGET CODE 5326		66,479				66,479-
BUDGET CODE: 9340 QUEENS RECREATION									
10			100 SUPPLIES + MATERIALS - GENERAL		30,997		114,740		83,743

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000					1,000-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,997		114,740			80,743
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		104,837			104,837-
				314 OFFICE FURITURE		4,848			4,848-
		SUBTOTAL FOR PROPTY&EQUIP		109,685					109,685-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		220			220-
		SUBTOTAL FOR OTHR SER&CHR		220					220-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,695			22,695-
				615 PRINTING CONTRACTS		2,190			2,190-
				633 TRANSPORTATION EXPENDITURES		31,103			31,103-
				695 EDUCATION & REC FOR YOUTH PRGM		2,350			2,350-
		SUBTOTAL FOR CNTRCTL SVCS		58,338					58,338-
		SUBTOTAL FOR BUDGET CODE 9340		202,240		114,740			87,500-
		TOTAL FOR QUEENS RECREATION		268,719		114,740			153,979-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,166		61,234	47,068
				110 FOOD & FORAGE SUPPLIES		1,500			1,500-
				169 MAINTENANCE SUPPLIES		500			500-
				199 DATA PROCESSING SUPPLIES		3,500			3,500
		SUBTOTAL FOR SUPPLYS&MATL		19,666		64,734			45,068
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,229		4,627	16,602-
				314 OFFICE FURITURE		373		373	16,602-
		SUBTOTAL FOR PROPTY&EQUIP		21,602		5,000			16,602-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,025			
				412 RENTALS OF MISC.EQUIP		5,584			5,584-
		SUBTOTAL FOR OTHR SER&CHR		7,609		2,025			5,584-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			21,531					21,531-
		615 PRINTING CONTRACTS			1,460					1,460-
		633 TRANSPORTATION EXPENDITURES			4,350					4,350-
		695 EDUCATION & REC FOR YOUTH PRGM			5,503					5,503-
		SUBTOTAL FOR CNTRCTL SVCS			32,844					32,844-
		SUBTOTAL FOR BUDGET CODE 9440			81,721			71,759		9,962-
		TOTAL FOR STATEN ISLAND RECREATION			81,721			71,759		9,962-
		TOTAL FOR RECREATION SERVICES-OTPS		6	2,844,096		6	1,585,906		1,258,190-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,000	2,844,096	20,000	1,585,906	1,258,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,844,096		1,585,906	1,258,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,597,906		1,585,906	1,012,000-
OTHER CATEGORICAL		104,380			104,380-
CAPITAL FUNDS - I.F.A.					
STATE		73,831			73,831-
FEDERAL - C.D.					
FEDERAL - OTHER		31,030			31,030-
INTRA-CITY SALES		36,949			36,949-
TOTAL		2,844,096		1,585,906	1,258,190-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		103,490			103,490-
		SUBTOTAL FOR CNTRCTL SVCS				103,490			103,490-
		SUBTOTAL FOR BUDGET CODE E010				103,490			103,490-
BUDGET CODE: 1016 Vehicles for Capital Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		930			930-
			169	MAINTENANCE SUPPLIES		9,070			9,070-
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		111,125			934,975
		SUBTOTAL FOR PROPTY&EQUIP				111,125			1,046,100
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		576,000			576,000-
				412 RENTALS OF MISC.EQUIP		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR				726,000			726,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		63,975			63,975-
			607	MAINT & REP MOTOR VEH EQUIP		110,000			110,000-
			608	MAINT & REP GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS				198,975			198,975-
		SUBTOTAL FOR BUDGET CODE 1016				1,046,100			1,046,100
BUDGET CODE: 1020 Citywide Services Capital program OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			52,000		52,000
			169	MAINTENANCE SUPPLIES		47,206			47,206-
			170	CLEANING SUPPLIES		45			45-
		SUBTOTAL FOR SUPPLYS&MATL				47,251			52,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		599			599-
		SUBTOTAL FOR PROPTY&EQUIP				599			599-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		2,230			2,230-
		SUBTOTAL FOR OTHR SER&CHR				2,230			2,230-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,920				1,920-	
		SUBTOTAL FOR CNTRCTL SVCS		1,920				1,920-	
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000			
		TOTAL FOR		1,201,590		1,098,100		103,490-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906			
		100 SUPPLIES + MATERIALS - GENERAL		129,774		794,221		664,447	
		117 POSTAGE		64,724		23,000		41,724-	
		169 MAINTENANCE SUPPLIES		80,000				80,000-	
		170 CLEANING SUPPLIES		50,000				50,000-	
		199 DATA PROCESSING SUPPLIES		30,007		1,042		28,965-	
		SUBTOTAL FOR SUPPLYS&MATL		397,411		861,169		463,758	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,305		2,600		55,705-	
		314 OFFICE FURITURE		10,495		4,000		6,495-	
		315 OFFICE EQUIPMENT		6,900		6,900			
		319 SECURITY EQUIPMENT		87,974				87,974-	
		332 PURCH DATA PROCESSING EQUIPT		15,980				15,980-	
		337 BOOKS-OTHER		247,273		2,500		244,773-	
		SUBTOTAL FOR PROPTY&EQUIP		426,927		16,000		410,927-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000			
		403 OFFICE SERVICES		5,214		61,452		56,238	
		412 RENTALS OF MISC.EQUIP		173,234		231,800		58,566	
		417 ADVERTISING		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		122,418		35,500		86,918-	
		453 OVERNIGHT TRVL EXP-GENERAL		7,246				7,246-	
		490 SPECIAL SERVICES		1,900				1,900-	
		SUBTOTAL FOR OTHR SER&CHR		413,012		428,752		15,740	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,737				69,737-	
		602 TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-	
		608 MAINT & REP GENERAL	2	5,814	2	2,027		3,787-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE	12	25,657	12	95,000	69,343
		624 CLEANING SERVICES		9,393			9,393-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605	
		684 PROF SERV COMPUTER SERVICES		4,997			4,997-
		686 PROF SERV OTHER	1	2,395	1	2,395	
		SUBTOTAL FOR CNTRCTL SVCS	17	170,598	16	102,027	1- 68,571-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150	
		SUBTOTAL FOR FXD MIS CHGS		150		150	
		SUBTOTAL FOR BUDGET CODE 1013	17	1,408,098	16	1,408,098	1-
BUDGET CODE: 1032 Forestry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,537		82,000	26,463
		SUBTOTAL FOR SUPPLYS&MATL		55,537		82,000	26,463
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		668			668-
		490 SPECIAL SERVICES		550			550-
		SUBTOTAL FOR OTHR SER&CHR		1,218			1,218-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,245			25,245-
		SUBTOTAL FOR CNTRCTL SVCS		25,245			25,245-
		SUBTOTAL FOR BUDGET CODE 1032		82,000		82,000	
		TOTAL FOR CAPITAL PROJECTS	17	1,490,098	16	1,490,098	1-
		TOTAL FOR DESIGN & ENGINEERING-OTPS	17	2,691,688	16	2,588,198	1- 103,490-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718,906	2,691,688	142,906	2,588,198	103,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,691,688		2,588,198	103,490-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		103,490			103,490-
INTRA-CITY SALES					
TOTAL		2,691,688		2,588,198	103,490-

DEPARTMENTAL ESTIMATES- FY21

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,385	423,782,179	4,266	409,509,911	14,272,268-
FINANCIAL PLAN SAVINGS	118	16,448,557	155	12,194,475	4,254,082-
APPROPRIATION	4,503	440,230,736	4,421	421,704,386	18,526,350-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	314,064,776	305,882,728	8,182,048-
OTHER CATEGORICAL	12,192,101	2,725,877	9,466,224-
CAPITAL FUNDS - I.F.A.	50,740,993	52,075,328	1,334,335
STATE	1,107,777	412,747	695,030-
FEDERAL - C.D.	2,407,154	2,422,160	15,006
FEDERAL - OTHER	565,663	30,850	534,813-
INTRA-CITY SALES	59,152,272	58,154,696	997,576-
TOTAL	440,230,736	421,704,386	18,526,350-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,688,590	171,648,643	22,206,491	122,714,938	48,933,705-
FINANCIAL PLAN SAVINGS		8,500-		846,200	854,700
APPROPRIATION		171,640,143		123,561,138	48,079,005-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,573,768	116,362,391	26,211,377-
OTHER CATEGORICAL	9,543,987	650,708	8,893,279-
CAPITAL FUNDS - I.F.A.	2,588,198	2,588,198	
STATE	1,696,442	3,000	1,693,442-
FEDERAL - C.D.	10,263,336	206,841	10,056,495-
FEDERAL - OTHER	419,031		419,031-
INTRA-CITY SALES	4,555,381	3,750,000	805,381-
TOTAL	171,640,143	123,561,138	48,079,005-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,385	423,782,179	4,266	409,509,911	14,272,268-
FINANCIAL PLAN SAVINGS	118	16,448,557	155	12,194,475	4,254,082-
APPROPRIATION	4,503	440,230,736	4,421	421,704,386	18,526,350-
OTPS					
TOTALS FOR OPERATING BUDGET		171,648,643		122,714,938	48,933,705-
FINANCIAL PLAN SAVINGS		8,500-		846,200	854,700
APPROPRIATION		171,640,143		123,561,138	48,079,005-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,385	595,430,822	4,266	532,224,849	63,205,973-
FINANCIAL PLAN SAVINGS	118	16,440,057	155	13,040,675	3,399,382-
APPROPRIATION	4,503	611,870,879	4,421	545,265,524	66,605,355-
FUNDING					
CITY		456,638,544		422,245,119	34,393,425-
OTHER CATEGORICAL		21,736,088		3,376,585	18,359,503-
CAPITAL FUNDS - I.F.A.		53,329,191		54,663,526	1,334,335
STATE		2,804,219		415,747	2,388,472-
FEDERAL - C.D.		12,670,490		2,629,001	10,041,489-
FEDERAL - OTHER		984,694		30,850	953,844-
INTRA-CITY SALES		63,707,653		61,904,696	1,802,957-
TOTAL FUNDING		611,870,879		545,265,524	66,605,355-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,675		423,764	54,089	
SUBTOTAL FOR F/T SALARIED				369,675		423,764	54,089	
SUBTOTAL FOR BUDGET CODE A106				369,675		423,764	54,089	
BUDGET CODE: A302 Breezy Point: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE A302								
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,161,557		44,388	3,117,169-	
SUBTOTAL FOR F/T SALARIED				3,161,557		44,388	3,117,169-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,213			3,213-	
		047 OVERTIME		25,176			25,176-	
SUBTOTAL FOR ADD GRS PAY				28,389			28,389-	
SUBTOTAL FOR BUDGET CODE A400				3,189,946		44,388	3,145,558-	
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,097		70,508	9,411	
SUBTOTAL FOR F/T SALARIED				61,097		70,508	9,411	
03 UNSALARIED		031 UNSALARIED		2,120		2,447	327	
SUBTOTAL FOR UNSALARIED				2,120		2,447	327	
SUBTOTAL FOR BUDGET CODE A601				63,217		72,955	9,738	
BUDGET CODE: 1207 ACCO Professional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,715	9	526,636	2,921	
SUBTOTAL FOR F/T SALARIED				9	523,715	9	526,636	2,921

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1207			9	523,715	9	526,636			2,921	
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,000		270,000				
SUBTOTAL FOR F/T SALARIED				270,000		270,000				
SUBTOTAL FOR BUDGET CODE 1209				270,000		270,000				
BUDGET CODE: 1500 Office of Chief Architect - Direct										
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,758		172,552				794
SUBTOTAL FOR F/T SALARIED				171,758		172,552				794
SUBTOTAL FOR BUDGET CODE 1500				171,758		172,552				794
BUDGET CODE: 1501 Office of Chief Architect - Indirect										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,214,506	11	1,220,811				6,305
SUBTOTAL FOR F/T SALARIED			11	1,214,506	11	1,220,811				6,305
03 UNSALARIED		031 UNSALARIED		1,404		1,404				
SUBTOTAL FOR UNSALARIED				1,404		1,404				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951				
SUBTOTAL FOR ADD GRS PAY				1,951		1,951				
SUBTOTAL FOR BUDGET CODE 1501			11	1,217,861	11	1,224,166				6,305
BUDGET CODE: 1601 Diversity and Industry Relations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,188,604	17	1,197,074				8,470
SUBTOTAL FOR F/T SALARIED			17	1,188,604	17	1,197,074				8,470
03 UNSALARIED		031 UNSALARIED		14,997		14,997				
SUBTOTAL FOR UNSALARIED				14,997		14,997				
04 ADD GRS PAY		047 OVERTIME		6,119		6,119				
SUBTOTAL FOR ADD GRS PAY				6,119		6,119				
SUBTOTAL FOR BUDGET CODE 1601			17	1,209,720	17	1,218,190				8,470

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,734,136	25	1,747,645	13,509
SUBTOTAL FOR F/T SALARIED			25	1,734,136	25	1,747,645	13,509
SUBTOTAL FOR BUDGET CODE 2800			25	1,734,136	25	1,747,645	13,509
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,246	1	140,531	1,285
SUBTOTAL FOR F/T SALARIED			1	139,246	1	140,531	1,285
SUBTOTAL FOR BUDGET CODE 2801			1	139,246	1	140,531	1,285
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	269,769	22	365,769	96,000
SUBTOTAL FOR F/T SALARIED			22	269,769	22	365,769	96,000
SUBTOTAL FOR BUDGET CODE 2802			22	269,769	22	365,769	96,000
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 2803			3		3		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 3321			1		1		
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,564		6,423	859
SUBTOTAL FOR F/T SALARIED				5,564		6,423	859

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8800				5,564		6,423		859
TOTAL FOR			89	9,164,607	89	6,213,019		2,951,588-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,875,469	11	1,889,427		13,958
SUBTOTAL FOR F/T SALARIED			11	1,875,469	11	1,889,427		13,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173		
		042 LONGEVITY DIFFERENTIAL		24,420		24,420		
		046 TERMINAL LEAVE		20,938		20,938		
		047 OVERTIME		808		808		
		049 BACKPAY - PRIOR YEARS		50,156		50,156		
SUBTOTAL FOR ADD GRS PAY				99,495		99,495		
SUBTOTAL FOR BUDGET CODE 1001			11	1,974,964	11	1,988,922		13,958
BUDGET CODE: 1003 Town and Gown								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	196,735	1	198,425		1,690
SUBTOTAL FOR F/T SALARIED			1	196,735	1	198,425		1,690
SUBTOTAL FOR BUDGET CODE 1003			1	196,735	1	198,425		1,690
BUDGET CODE: 1005 Public Information-OCON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,290	4	280,757		1,467
SUBTOTAL FOR F/T SALARIED			4	279,290	4	280,757		1,467
SUBTOTAL FOR BUDGET CODE 1005			4	279,290	4	280,757		1,467
BUDGET CODE: 1007 Intergov								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	822,153	27	824,750		2,597
SUBTOTAL FOR F/T SALARIED			27	822,153	27	824,750		2,597

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			27	822,153	27	824,750		2,597
BUDGET CODE: 1009 Equal Employment Opportunity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,684	6	471,499		1,815
SUBTOTAL FOR F/T SALARIED			6	469,684	6	471,499		1,815
SUBTOTAL FOR BUDGET CODE 1009			6	469,684	6	471,499		1,815
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	767,524	10	774,671		7,147
SUBTOTAL FOR F/T SALARIED			10	767,524	10	774,671		7,147
03 UNSALARIED		031 UNSALARIED		30,130		30,220		90
SUBTOTAL FOR UNSALARIED				30,130		30,220		90
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049		
		047 OVERTIME		10,688		10,688		
SUBTOTAL FOR ADD GRS PAY				164,737		164,737		
SUBTOTAL FOR BUDGET CODE 1111			10	962,391	10	969,628		7,237
BUDGET CODE: 1112 ITS-Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,873,898	10	1,887,465		13,567
SUBTOTAL FOR F/T SALARIED			10	1,873,898	10	1,887,465		13,567
SUBTOTAL FOR BUDGET CODE 1112			10	1,873,898	10	1,887,465		13,567
BUDGET CODE: 1113 ITS-Networking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,139,229	11	1,147,800		8,571
SUBTOTAL FOR F/T SALARIED			11	1,139,229	11	1,147,800		8,571
SUBTOTAL FOR BUDGET CODE 1113			11	1,139,229	11	1,147,800		8,571
BUDGET CODE: 1114 ITS-Applications Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	708,960	9	740,401		31,441
SUBTOTAL FOR F/T SALARIED			9	708,960	9	740,401		31,441

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		28,292		1,405		26,887-	
		SUBTOTAL FOR UNSALARIED		28,292		1,405		26,887-	
		SUBTOTAL FOR BUDGET CODE 1114	9	737,252	9	741,806		4,554	
BUDGET CODE: 1115 ITS-User Support (Help Desk)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	898,033	11	904,281		6,248	
		SUBTOTAL FOR F/T SALARIED	11	898,033	11	904,281		6,248	
		SUBTOTAL FOR BUDGET CODE 1115	11	898,033	11	904,281		6,248	
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,245,359	17	1,266,159		20,800	
		SUBTOTAL FOR F/T SALARIED	17	1,245,359	17	1,266,159		20,800	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149			
		042 LONGEVITY DIFFERENTIAL		29,816		29,816			
		047 OVERTIME		39,535		39,535			
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500			
		SUBTOTAL FOR BUDGET CODE 1201	17	1,318,859	17	1,339,659		20,800	
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,052,570	14	1,062,010		9,440	
		SUBTOTAL FOR F/T SALARIED	14	1,052,570	14	1,062,010		9,440	
		SUBTOTAL FOR BUDGET CODE 1203	14	1,052,570	14	1,062,010		9,440	
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,171,305	21	1,569,774		398,469	
		SUBTOTAL FOR F/T SALARIED	21	1,171,305	21	1,569,774		398,469	
03 UNSALARIED		031 UNSALARIED		3,166		5,336		2,170	
		SUBTOTAL FOR UNSALARIED		3,166		5,336		2,170	
		SUBTOTAL FOR BUDGET CODE 1205	21	1,174,471	21	1,575,110		400,639	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1208 ACCO-Professional Contracts									
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,000					390,000-
SUBTOTAL FOR F/T SALARIED					390,000				390,000-
SUBTOTAL FOR BUDGET CODE 1208					390,000				390,000-
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	316,535	7	321,745			5,210
SUBTOTAL FOR F/T SALARIED				7	316,535	7	321,745		5,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		83,180		83,180			
		047 OVERTIME		18,768		18,768			
SUBTOTAL FOR ADD GRS PAY					107,368		107,368		
SUBTOTAL FOR BUDGET CODE 1301				7	423,903	7	429,113		5,210
BUDGET CODE: 1303 EAO-Staten Island Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,703	8	641,180			4,477
SUBTOTAL FOR F/T SALARIED				8	636,703	8	641,180		4,477
SUBTOTAL FOR BUDGET CODE 1303				8	636,703	8	641,180		4,477
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,683	11	864,935			7,252
SUBTOTAL FOR F/T SALARIED				11	857,683	11	864,935		7,252
SUBTOTAL FOR BUDGET CODE 1305				11	857,683	11	864,935		7,252
BUDGET CODE: 1307 EAO-Queens/Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,665	9	658,643			3,978
SUBTOTAL FOR F/T SALARIED				9	654,665	9	658,643		3,978
SUBTOTAL FOR BUDGET CODE 1307				9	654,665	9	658,643		3,978

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,775	7	487,539	3,764
		SUBTOTAL FOR F/T SALARIED	7	483,775	7	487,539	3,764
		SUBTOTAL FOR BUDGET CODE 1309	7	483,775	7	487,539	3,764
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,581,530	21	1,593,966	12,436
		SUBTOTAL FOR F/T SALARIED	21	1,581,530	21	1,593,966	12,436
03 UNSALARIED		031 UNSALARIED		70,007		70,007	
		SUBTOTAL FOR UNSALARIED		70,007		70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600	
		SUBTOTAL FOR BUDGET CODE 1401	21	1,688,137	21	1,700,573	12,436
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,958,492	25	1,967,160	8,668
		SUBTOTAL FOR F/T SALARIED	25	1,958,492	25	1,967,160	8,668
		SUBTOTAL FOR BUDGET CODE 5003	25	1,958,492	25	1,967,160	8,668
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,200,414	11	1,209,848	9,434
		SUBTOTAL FOR F/T SALARIED	11	1,200,414	11	1,209,848	9,434
		SUBTOTAL FOR BUDGET CODE 6100	11	1,200,414	11	1,209,848	9,434
BUDGET CODE: 8014 Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,000	3	335,000	
		SUBTOTAL FOR F/T SALARIED	3	335,000	3	335,000	
		SUBTOTAL FOR BUDGET CODE 8014	3	335,000	3	335,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8396 Executive/Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	551,596	8	555,384		8	3,788
		SUBTOTAL FOR F/T SALARIED	8	551,596	8	555,384			3,788
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205			
		SUBTOTAL FOR OTH SALARIED		2,205		2,205			
03 UNSALARIED		031 UNSALARIED		7,898		7,898			
		SUBTOTAL FOR UNSALARIED		7,898		7,898			
04 ADD GRS PAY		047 OVERTIME		1,851		1,851			
		SUBTOTAL FOR ADD GRS PAY		1,851		1,851			
		SUBTOTAL FOR BUDGET CODE 8396	8	563,550	8	567,338			3,788
BUDGET CODE: 8400 Capital Front End Planning- Public Build									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,712,806	25	2,722,327		25	9,521
		SUBTOTAL FOR F/T SALARIED	25	2,712,806	25	2,722,327			9,521
04 ADD GRS PAY		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		255		255			
		SUBTOTAL FOR BUDGET CODE 8400	25	2,713,061	25	2,722,582			9,521
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,769	9	935,356		9	6,587
		SUBTOTAL FOR F/T SALARIED	9	928,769	9	935,356			6,587
		SUBTOTAL FOR BUDGET CODE 8500	9	928,769	9	935,356			6,587
BUDGET CODE: 8600 Non-IFA Work- PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,585		29,972			3,387
		SUBTOTAL FOR F/T SALARIED		26,585		29,972			3,387
		SUBTOTAL FOR BUDGET CODE 8600		26,585		29,972			3,387

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8610 Program Management Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	23,851	3	27,532			3,681
SUBTOTAL FOR F/T SALARIED			3	23,851	3	27,532			3,681
SUBTOTAL FOR BUDGET CODE 8610			3	23,851	3	27,532			3,681
BUDGET CODE: 8620 Infrastructure Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	643,450	9	648,961			5,511
SUBTOTAL FOR F/T SALARIED			9	643,450	9	648,961			5,511
SUBTOTAL FOR BUDGET CODE 8620			9	643,450	9	648,961			5,511
BUDGET CODE: 8630 Public Buildings Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,518,105	38	3,534,837			16,732
SUBTOTAL FOR F/T SALARIED			38	3,518,105	38	3,534,837			16,732
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806			
		042 LONGEVITY DIFFERENTIAL		22,415		22,415			
		047 OVERTIME		21,363		21,363			
SUBTOTAL FOR ADD GRS PAY				44,584		44,584			
SUBTOTAL FOR BUDGET CODE 8630			38	3,562,689	38	3,579,421			16,732
BUDGET CODE: 8640 Chief Architect Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024			
SUBTOTAL FOR F/T SALARIED			2	166,024	2	166,024			
SUBTOTAL FOR BUDGET CODE 8640			2	166,024	2	166,024			
TOTAL FOR EXECUTIVE			348	30,156,280	348	30,363,289			207,009
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,018	9	691,435			3,417

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	688,018	9	691,435		3,417
SUBTOTAL FOR BUDGET CODE 2001			9	688,018	9	691,435		3,417
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		49,159		
SUBTOTAL FOR F/T SALARIED				49,159		49,159		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844		
		047 OVERTIME		16,961		16,961		
SUBTOTAL FOR ADD GRS PAY				26,805		26,805		
SUBTOTAL FOR BUDGET CODE 2002				75,964		75,964		
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,724	4	224,319		5,595
SUBTOTAL FOR F/T SALARIED			4	218,724	4	224,319		5,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831		
		042 LONGEVITY DIFFERENTIAL		249,913		249,913		
		045 HOLIDAY PAY		1,599		1,599		
		047 OVERTIME		309,864		309,864		
SUBTOTAL FOR ADD GRS PAY				565,207		565,207		
SUBTOTAL FOR BUDGET CODE 2100			4	783,931	4	789,526		5,595
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	560,202	5	562,256		2,054
SUBTOTAL FOR F/T SALARIED			5	560,202	5	562,256		2,054
03 UNSALARIED		031 UNSALARIED		12,876		12,876		
SUBTOTAL FOR UNSALARIED				12,876		12,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117		
SUBTOTAL FOR ADD GRS PAY				9,117		9,117		
SUBTOTAL FOR BUDGET CODE 2101			5	582,195	5	584,249		2,054

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,449,655	19	1,462,040	12,385
SUBTOTAL FOR F/T SALARIED			19	1,449,655	19	1,462,040	12,385
SUBTOTAL FOR BUDGET CODE 2110			19	1,449,655	19	1,462,040	12,385
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,186	1	140,462	1,276
SUBTOTAL FOR F/T SALARIED			1	139,186	1	140,462	1,276
SUBTOTAL FOR BUDGET CODE 2111			1	139,186	1	140,462	1,276
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,308,880	19	1,316,715	7,835
SUBTOTAL FOR F/T SALARIED			19	1,308,880	19	1,316,715	7,835
SUBTOTAL FOR BUDGET CODE 2120			19	1,308,880	19	1,316,715	7,835
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,814	2	171,377	1,563
SUBTOTAL FOR F/T SALARIED			2	169,814	2	171,377	1,563
SUBTOTAL FOR BUDGET CODE 2121			2	169,814	2	171,377	1,563
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,371,696	19	1,379,285	7,589
SUBTOTAL FOR F/T SALARIED			19	1,371,696	19	1,379,285	7,589
SUBTOTAL FOR BUDGET CODE 2130			19	1,371,696	19	1,379,285	7,589
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,031	1	137,278	1,247
SUBTOTAL FOR F/T SALARIED			1	136,031	1	137,278	1,247
SUBTOTAL FOR BUDGET CODE 2131			1	136,031	1	137,278	1,247

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,708,986	24	1,723,031	14,045
SUBTOTAL FOR F/T SALARIED			24	1,708,986	24	1,723,031	14,045
SUBTOTAL FOR BUDGET CODE 2140			24	1,708,986	24	1,723,031	14,045
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,031	1	137,278	1,247
SUBTOTAL FOR F/T SALARIED			1	136,031	1	137,278	1,247
SUBTOTAL FOR BUDGET CODE 2141			1	136,031	1	137,278	1,247
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,071,239	16	1,080,361	9,122
SUBTOTAL FOR F/T SALARIED			16	1,071,239	16	1,080,361	9,122
03 UNSALARIED		031 UNSALARIED		743		743	
SUBTOTAL FOR UNSALARIED				743		743	
SUBTOTAL FOR BUDGET CODE 2150			16	1,071,982	16	1,081,104	9,122
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,738	1	128,909	1,171
SUBTOTAL FOR F/T SALARIED			1	127,738	1	128,909	1,171
SUBTOTAL FOR BUDGET CODE 2151			1	127,738	1	128,909	1,171
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,823	1	156,390	4,567
SUBTOTAL FOR F/T SALARIED			1	151,823	1	156,390	4,567
SUBTOTAL FOR BUDGET CODE 2200			1	151,823	1	156,390	4,567
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,618	4	460,501		4,883	
SUBTOTAL FOR F/T SALARIED			4	455,618	4	460,501		4,883	
03 UNSALARIED		031 UNSALARIED		9,989		9,989			
SUBTOTAL FOR UNSALARIED				9,989		9,989			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675			
SUBTOTAL FOR ADD GRS PAY				5,675		5,675			
SUBTOTAL FOR BUDGET CODE 2201			4	471,282	4	476,165		4,883	
BUDGET CODE: 2210 Infra-Design 2-Group 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,274,787	15	1,285,207		10,420	
SUBTOTAL FOR F/T SALARIED			15	1,274,787	15	1,285,207		10,420	
SUBTOTAL FOR BUDGET CODE 2210			15	1,274,787	15	1,285,207		10,420	
BUDGET CODE: 2211 Infra-Design 2-Group 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,862	1	136,098		1,236	
SUBTOTAL FOR F/T SALARIED			1	134,862	1	136,098		1,236	
SUBTOTAL FOR BUDGET CODE 2211			1	134,862	1	136,098		1,236	
BUDGET CODE: 2220 Infra-Design 2-Group 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	636,251	9	641,761		5,510	
SUBTOTAL FOR F/T SALARIED			9	636,251	9	641,761		5,510	
SUBTOTAL FOR BUDGET CODE 2220			9	636,251	9	641,761		5,510	
BUDGET CODE: 2221 Infra-Design 2-Group 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,991	1	126,137		1,146	
SUBTOTAL FOR F/T SALARIED			1	124,991	1	126,137		1,146	
SUBTOTAL FOR BUDGET CODE 2221			1	124,991	1	126,137		1,146	
BUDGET CODE: 2230 Infra-Design 2-Group 3									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,097,142	14	1,106,285			9,143
		SUBTOTAL FOR F/T SALARIED	14	1,097,142	14	1,106,285			9,143
		SUBTOTAL FOR BUDGET CODE 2230	14	1,097,142	14	1,106,285			9,143
BUDGET CODE: 2231 Infra-Design 2-Group 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,406	1	136,647			1,241
		SUBTOTAL FOR F/T SALARIED	1	135,406	1	136,647			1,241
		SUBTOTAL FOR BUDGET CODE 2231	1	135,406	1	136,647			1,241
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	790,837	11	797,775			6,938
		SUBTOTAL FOR F/T SALARIED	11	790,837	11	797,775			6,938
		SUBTOTAL FOR BUDGET CODE 2340	11	790,837	11	797,775			6,938
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,920	1	145,126			1,206
		SUBTOTAL FOR F/T SALARIED	1	143,920	1	145,126			1,206
03 UNSALARIED		031 UNSALARIED		445		445			
		SUBTOTAL FOR UNSALARIED		445		445			
		SUBTOTAL FOR BUDGET CODE 2341	1	144,365	1	145,571			1,206
BUDGET CODE: 2350 Infra-Design 2-Tech. Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,171	5	428,624			3,453
		SUBTOTAL FOR F/T SALARIED	5	425,171	5	428,624			3,453
		SUBTOTAL FOR BUDGET CODE 2350	5	425,171	5	428,624			3,453
BUDGET CODE: 2351 Infra-Design 2-Tech. Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,991	1	126,137			1,146
		SUBTOTAL FOR F/T SALARIED	1	124,991	1	126,137			1,146

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2351			1	124,991	1	126,137			1,146	
BUDGET CODE: 2360 Infra-Design 2-Landscape										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	515,862	6	520,801			4,939	
SUBTOTAL FOR F/T SALARIED			6	515,862	6	520,801			4,939	
SUBTOTAL FOR BUDGET CODE 2360			6	515,862	6	520,801			4,939	
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	705,692	8	711,247			5,555	
SUBTOTAL FOR F/T SALARIED			8	705,692	8	711,247			5,555	
SUBTOTAL FOR BUDGET CODE 2370			8	705,692	8	711,247			5,555	
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,127	2	109,602			475	
SUBTOTAL FOR F/T SALARIED			2	109,127	2	109,602			475	
SUBTOTAL FOR BUDGET CODE 2371			2	109,127	2	109,602			475	
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps										
01 F/T SALARIED		001 FULL YEAR POSITIONS		343,886		345,156			1,270	
SUBTOTAL FOR F/T SALARIED				343,886		345,156			1,270	
SUBTOTAL FOR BUDGET CODE 2380				343,886		345,156			1,270	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,469		169,985			516	
SUBTOTAL FOR F/T SALARIED				169,469		169,985			516	
SUBTOTAL FOR BUDGET CODE 2400				169,469		169,985			516	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	566,323	5	571,720			5,397	
SUBTOTAL FOR F/T SALARIED			5	566,323	5	571,720			5,397	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,638		5,638			
		SUBTOTAL FOR UNSALARIED		5,638		5,638			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457			
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130			
		SUBTOTAL FOR BUDGET CODE 2401	5	582,091	5	587,488			5,397
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,176,848	15	1,187,387			10,539
		SUBTOTAL FOR F/T SALARIED	15	1,176,848	15	1,187,387			10,539
		SUBTOTAL FOR BUDGET CODE 2402	15	1,176,848	15	1,187,387			10,539
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,210,154	15	1,221,454			11,300
		SUBTOTAL FOR F/T SALARIED	15	1,210,154	15	1,221,454			11,300
		SUBTOTAL FOR BUDGET CODE 2404	15	1,210,154	15	1,221,454			11,300
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,141	3	324,081			3,940
		SUBTOTAL FOR F/T SALARIED	3	320,141	3	324,081			3,940
		SUBTOTAL FOR BUDGET CODE 2500	3	320,141	3	324,081			3,940
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,968	5	430,918			3,950
		SUBTOTAL FOR F/T SALARIED	5	426,968	5	430,918			3,950
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
		SUBTOTAL FOR UNSALARIED		12,540		12,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019			
		047 OVERTIME		7,520		7,520			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				30,539		30,539		
SUBTOTAL FOR BUDGET CODE 2501			5	470,047	5	473,997		3,950
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	962,363	12	969,227		6,864
SUBTOTAL FOR F/T SALARIED			12	962,363	12	969,227		6,864
SUBTOTAL FOR BUDGET CODE 2502			12	962,363	12	969,227		6,864
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	941,808	11	949,053		7,245
SUBTOTAL FOR F/T SALARIED			11	941,808	11	949,053		7,245
SUBTOTAL FOR BUDGET CODE 2504			11	941,808	11	949,053		7,245
BUDGET CODE: 2510 Construction Management 3 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,078	2	157,687		1,609
SUBTOTAL FOR F/T SALARIED			2	156,078	2	157,687		1,609
SUBTOTAL FOR BUDGET CODE 2510			2	156,078	2	157,687		1,609
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	487,956	5	489,836		1,880
SUBTOTAL FOR F/T SALARIED			5	487,956	5	489,836		1,880
SUBTOTAL FOR BUDGET CODE 2511			5	487,956	5	489,836		1,880
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	996,139	12	1,006,900		10,761
SUBTOTAL FOR F/T SALARIED			12	996,139	12	1,006,900		10,761
SUBTOTAL FOR BUDGET CODE 2512			12	996,139	12	1,006,900		10,761
BUDGET CODE: 2513 Infra-CM3								

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,423	1	123,624			1,201
SUBTOTAL FOR F/T SALARIED			1	122,423	1	123,624			1,201
SUBTOTAL FOR BUDGET CODE 2513			1	122,423	1	123,624			1,201
BUDGET CODE: 2514 Infra-CM3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,503,863	18	1,511,838			7,975
SUBTOTAL FOR F/T SALARIED			18	1,503,863	18	1,511,838			7,975
SUBTOTAL FOR BUDGET CODE 2514			18	1,503,863	18	1,511,838			7,975
BUDGET CODE: 2516 Infra-Ped Ramps									
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,000					530,000-
SUBTOTAL FOR F/T SALARIED				530,000					530,000-
SUBTOTAL FOR BUDGET CODE 2516				530,000					530,000-
BUDGET CODE: 2517 Infra-Ped Ramps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	263,125	8	796,130			533,005
SUBTOTAL FOR F/T SALARIED			8	263,125	8	796,130			533,005
SUBTOTAL FOR BUDGET CODE 2517			8	263,125	8	796,130			533,005
BUDGET CODE: 2520 Construction Management 4 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	166,974	1	168,504			1,530
SUBTOTAL FOR F/T SALARIED			1	166,974	1	168,504			1,530
SUBTOTAL FOR BUDGET CODE 2520			1	166,974	1	168,504			1,530
BUDGET CODE: 2521 Construction Management 4 Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	379,398	5	381,797			2,399
SUBTOTAL FOR F/T SALARIED			5	379,398	5	381,797			2,399
SUBTOTAL FOR BUDGET CODE 2521			5	379,398	5	381,797			2,399

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,079,364	13	1,089,042	9,678
SUBTOTAL FOR F/T SALARIED			13	1,079,364	13	1,089,042	9,678
SUBTOTAL FOR BUDGET CODE 2522			13	1,079,364	13	1,089,042	9,678
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,837	1	124,103	1,266
SUBTOTAL FOR F/T SALARIED			1	122,837	1	124,103	1,266
SUBTOTAL FOR BUDGET CODE 2523			1	122,837	1	124,103	1,266
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,047,681	13	1,058,211	10,530
SUBTOTAL FOR F/T SALARIED			13	1,047,681	13	1,058,211	10,530
SUBTOTAL FOR BUDGET CODE 2524			13	1,047,681	13	1,058,211	10,530
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,403,652	19	1,416,945	13,293
SUBTOTAL FOR F/T SALARIED			19	1,403,652	19	1,416,945	13,293
SUBTOTAL FOR BUDGET CODE 2526			19	1,403,652	19	1,416,945	13,293
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,497	5	494,926	3,429
SUBTOTAL FOR F/T SALARIED			5	491,497	5	494,926	3,429
SUBTOTAL FOR BUDGET CODE 2527			5	491,497	5	494,926	3,429
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,002	2	156,515	1,513
SUBTOTAL FOR F/T SALARIED			2	155,002	2	156,515	1,513
SUBTOTAL FOR BUDGET CODE 2530			2	155,002	2	156,515	1,513

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2531 Construction Management 5 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,310	4	342,232		1,922
		SUBTOTAL FOR F/T SALARIED	4	340,310	4	342,232		1,922
		SUBTOTAL FOR BUDGET CODE 2531	4	340,310	4	342,232		1,922
BUDGET CODE: 2532 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,448,325	19	1,461,398		13,073
		SUBTOTAL FOR F/T SALARIED	19	1,448,325	19	1,461,398		13,073
		SUBTOTAL FOR BUDGET CODE 2532	19	1,448,325	19	1,461,398		13,073
BUDGET CODE: 2534 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	904,247	11	910,587		6,340
		SUBTOTAL FOR F/T SALARIED	11	904,247	11	910,587		6,340
		SUBTOTAL FOR BUDGET CODE 2534	11	904,247	11	910,587		6,340
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	456,971	5	465,389		8,418
		SUBTOTAL FOR F/T SALARIED	5	456,971	5	465,389		8,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102		
		047 OVERTIME		116,646		116,646		
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748		
		SUBTOTAL FOR BUDGET CODE 2600	5	721,719	5	730,137		8,418
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,782	5	327,345		4,563
		SUBTOTAL FOR F/T SALARIED	5	322,782	5	327,345		4,563
03 UNSALARIED		031 UNSALARIED		15,863		15,863		
		SUBTOTAL FOR UNSALARIED		15,863		15,863		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		2,607		2,607		
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153		
		SUBTOTAL FOR BUDGET CODE 2601	5	356,798	5	361,361		4,563
BUDGET CODE: 2610 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,524	3	258,005		2,481
		SUBTOTAL FOR F/T SALARIED	3	255,524	3	258,005		2,481
		SUBTOTAL FOR BUDGET CODE 2610	3	255,524	3	258,005		2,481
BUDGET CODE: 2611 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,707	2	165,241		1,534
		SUBTOTAL FOR F/T SALARIED	2	163,707	2	165,241		1,534
		SUBTOTAL FOR BUDGET CODE 2611	2	163,707	2	165,241		1,534
BUDGET CODE: 2621 Infra-Bid Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,201	4	320,909		1,708
		SUBTOTAL FOR F/T SALARIED	4	319,201	4	320,909		1,708
		SUBTOTAL FOR BUDGET CODE 2621	4	319,201	4	320,909		1,708
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,445	5	422,519		4,074
		SUBTOTAL FOR F/T SALARIED	5	418,445	5	422,519		4,074
		SUBTOTAL FOR BUDGET CODE 2630	5	418,445	5	422,519		4,074
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,552	1	122,749		1,197
		SUBTOTAL FOR F/T SALARIED	1	121,552	1	122,749		1,197
		SUBTOTAL FOR BUDGET CODE 2631	1	121,552	1	122,749		1,197

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2640 Infra-Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,593	4	344,893			3,300
SUBTOTAL FOR F/T SALARIED			4	341,593	4	344,893			3,300
SUBTOTAL FOR BUDGET CODE 2640			4	341,593	4	344,893			3,300
BUDGET CODE: 2641 Infra-Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,048	2	163,482			434
SUBTOTAL FOR F/T SALARIED			2	163,048	2	163,482			434
SUBTOTAL FOR BUDGET CODE 2641			2	163,048	2	163,482			434
BUDGET CODE: 2650 Infra-Manhattan & CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,020	5	441,771			751
SUBTOTAL FOR F/T SALARIED			5	441,020	5	441,771			751
SUBTOTAL FOR BUDGET CODE 2650			5	441,020	5	441,771			751
BUDGET CODE: 2651 Infra-Manhattan & CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,628	3	244,770			1,142
SUBTOTAL FOR F/T SALARIED			3	243,628	3	244,770			1,142
SUBTOTAL FOR BUDGET CODE 2651			3	243,628	3	244,770			1,142
BUDGET CODE: 2660 Infra-South Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	651,326	8	657,090			5,764
SUBTOTAL FOR F/T SALARIED			8	651,326	8	657,090			5,764
SUBTOTAL FOR BUDGET CODE 2660			8	651,326	8	657,090			5,764
BUDGET CODE: 2661 Infra-South Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,230	1	127,620			1,390
SUBTOTAL FOR F/T SALARIED			1	126,230	1	127,620			1,390
SUBTOTAL FOR BUDGET CODE 2661			1	126,230	1	127,620			1,390

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2670 Infra-Statens Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,904	5	437,066	4,162
SUBTOTAL FOR F/T SALARIED			5	432,904	5	437,066	4,162
SUBTOTAL FOR BUDGET CODE 2670			5	432,904	5	437,066	4,162
BUDGET CODE: 2671 Infra-Statens Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,718	2	194,915	1,197
SUBTOTAL FOR F/T SALARIED			2	193,718	2	194,915	1,197
SUBTOTAL FOR BUDGET CODE 2671			2	193,718	2	194,915	1,197
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,315	5	444,997	3,682
SUBTOTAL FOR F/T SALARIED			5	441,315	5	444,997	3,682
SUBTOTAL FOR BUDGET CODE 2680			5	441,315	5	444,997	3,682
BUDGET CODE: 2690 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,000			96,000-
SUBTOTAL FOR F/T SALARIED				96,000			96,000-
SUBTOTAL FOR BUDGET CODE 2690				96,000			96,000-
TOTAL FOR INFRASTRUCTURE			466	39,856,102	466	40,078,728	222,626
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,015,075	10	1,023,374	8,299
SUBTOTAL FOR F/T SALARIED			10	1,015,075	10	1,023,374	8,299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		32,499		32,499			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730			
		SUBTOTAL FOR BUDGET CODE 3000	10	1,070,805	10	1,079,104			8,299
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,344,292	14	1,353,176			8,884
		SUBTOTAL FOR F/T SALARIED	14	1,344,292	14	1,353,176			8,884
03 UNSALARIED		031 UNSALARIED		7,547		7,547			
		SUBTOTAL FOR UNSALARIED		7,547		7,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537			
		047 OVERTIME		16,176		16,176			
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713			
		SUBTOTAL FOR BUDGET CODE 3001	14	1,389,552	14	1,398,436			8,884
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,096,587	23	2,116,307			19,720
		SUBTOTAL FOR F/T SALARIED	23	2,096,587	23	2,116,307			19,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		045 HOLIDAY PAY		1,715		1,715			
		047 OVERTIME		63,485		63,485			
		061 SUPPER MONEY		1,173		1,173			
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377			
		SUBTOTAL FOR BUDGET CODE 3100	23	2,164,964	23	2,184,684			19,720
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,734	5	416,735			2,001
		SUBTOTAL FOR F/T SALARIED	5	414,734	5	416,735			2,001
03 UNSALARIED		031 UNSALARIED		3,530		3,530			
		SUBTOTAL FOR UNSALARIED		3,530		3,530			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962			
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962			
		SUBTOTAL FOR BUDGET CODE 3101	5	428,226	5	430,227			2,001
BUDGET CODE: 3102 Borough Based Jail Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,075,394	25	2,782,995			707,601
		SUBTOTAL FOR F/T SALARIED	25	2,075,394	25	2,782,995			707,601
		SUBTOTAL FOR BUDGET CODE 3102	25	2,075,394	25	2,782,995			707,601
BUDGET CODE: 3103 Borough Based Jail Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,262,574	16	1,693,045			430,471
		SUBTOTAL FOR F/T SALARIED	16	1,262,574	16	1,693,045			430,471
		SUBTOTAL FOR BUDGET CODE 3103	16	1,262,574	16	1,693,045			430,471
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,378,704	14	1,392,175			13,471
		SUBTOTAL FOR F/T SALARIED	14	1,378,704	14	1,392,175			13,471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046			
		047 OVERTIME		1,281		1,281			
		SUBTOTAL FOR ADD GRS PAY		27,327		27,327			
		SUBTOTAL FOR BUDGET CODE 3200	14	1,406,031	14	1,419,502			13,471
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,068	1	16,441			373
		SUBTOTAL FOR F/T SALARIED	1	16,068	1	16,441			373
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884			
		SUBTOTAL FOR ADD GRS PAY		23,884		23,884			
		SUBTOTAL FOR BUDGET CODE 3201	1	39,952	1	40,325			373

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,790		67,790			
SUBTOTAL FOR F/T SALARIED					67,790		67,790		
SUBTOTAL FOR BUDGET CODE 3300					67,790		67,790		
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905			
SUBTOTAL FOR F/T SALARIED				2	157,905	2	157,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941			
SUBTOTAL FOR ADD GRS PAY					6,941		6,941		
SUBTOTAL FOR BUDGET CODE 3302				2	164,846	2	164,846		
BUDGET CODE: 3310 PB--Dep/Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,957,891	22	1,973,652			15,761
SUBTOTAL FOR F/T SALARIED				22	1,957,891	22	1,973,652		15,761
SUBTOTAL FOR BUDGET CODE 3310				22	1,957,891	22	1,973,652		15,761
BUDGET CODE: 3320 PB--Tanks/Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,617,107	18	1,628,839			11,732
SUBTOTAL FOR F/T SALARIED				18	1,617,107	18	1,628,839		11,732
SUBTOTAL FOR BUDGET CODE 3320				18	1,617,107	18	1,628,839		11,732
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,537,704	49	4,578,971			41,267
SUBTOTAL FOR F/T SALARIED				49	4,537,704	49	4,578,971		41,267
03 UNSALARIED		031 UNSALARIED		45,368		45,368			
SUBTOTAL FOR UNSALARIED					45,368		45,368		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575			
		042 LONGEVITY DIFFERENTIAL		238,610		238,610			
		045 HOLIDAY PAY		8,867		8,867			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		148,509		148,509			
		061 SUPPER MONEY		6,439		6,439			
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000			
		SUBTOTAL FOR BUDGET CODE 3400	49	4,993,072	49	5,034,339			41,267
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,040	9	720,573			4,533
		SUBTOTAL FOR F/T SALARIED	9	716,040	9	720,573			4,533
03 UNSALARIED		031 UNSALARIED		45,517		45,517			
		SUBTOTAL FOR UNSALARIED		45,517		45,517			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668			
		SUBTOTAL FOR BUDGET CODE 3401	9	771,225	9	775,758			4,533
BUDGET CODE: 3410 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,263,860	34	3,288,359			24,499
		SUBTOTAL FOR F/T SALARIED	34	3,263,860	34	3,288,359			24,499
03 UNSALARIED		031 UNSALARIED		3,300		3,809			509
		SUBTOTAL FOR UNSALARIED		3,300		3,809			509
		SUBTOTAL FOR BUDGET CODE 3410	34	3,267,160	34	3,292,168			25,008
BUDGET CODE: 3411 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	273,011	2	275,272			2,261
		SUBTOTAL FOR F/T SALARIED	2	273,011	2	275,272			2,261
03 UNSALARIED		031 UNSALARIED		1,947		2,248			301
		SUBTOTAL FOR UNSALARIED		1,947		2,248			301
		SUBTOTAL FOR BUDGET CODE 3411	2	274,958	2	277,520			2,562
BUDGET CODE: 3420 PB-Pass Through and Grants									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,272,340	25	2,399,129			126,789
SUBTOTAL FOR F/T SALARIED			25	2,272,340	25	2,399,129			126,789
SUBTOTAL FOR BUDGET CODE 3420			25	2,272,340	25	2,399,129			126,789
BUDGET CODE: 3421 PB-DCAS/Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,269	1	59,822			553
SUBTOTAL FOR F/T SALARIED			1	59,269	1	59,822			553
SUBTOTAL FOR BUDGET CODE 3421			1	59,269	1	59,822			553
BUDGET CODE: 3430 PB-One NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,130,468	35	3,153,106			22,638
SUBTOTAL FOR F/T SALARIED			35	3,130,468	35	3,153,106			22,638
SUBTOTAL FOR BUDGET CODE 3430			35	3,130,468	35	3,153,106			22,638
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,333	1	163,821			1,488
SUBTOTAL FOR F/T SALARIED			1	162,333	1	163,821			1,488
SUBTOTAL FOR BUDGET CODE 3431			1	162,333	1	163,821			1,488
BUDGET CODE: 3600 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498			
SUBTOTAL FOR ADD GRS PAY				2,498		2,498			
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498			
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		135,676			
SUBTOTAL FOR F/T SALARIED				135,676		135,676			
SUBTOTAL FOR BUDGET CODE 3700				135,676		135,676			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000					110,000-
		SUBTOTAL FOR F/T SALARIED		110,000					110,000-
		SUBTOTAL FOR BUDGET CODE 3900		110,000					110,000-
BUDGET CODE: 4300 PM Executive/Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,060		9,280			1,220
		SUBTOTAL FOR F/T SALARIED		8,060		9,280			1,220
		SUBTOTAL FOR BUDGET CODE 4300		8,060		9,280			1,220
BUDGET CODE: 4301 PM Executive/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,000					130,000-
		SUBTOTAL FOR F/T SALARIED		130,000					130,000-
		SUBTOTAL FOR BUDGET CODE 4301		130,000					130,000-
BUDGET CODE: 4401 PM Estimating/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,996		74,996			
		SUBTOTAL FOR F/T SALARIED		74,996		74,996			
03 UNSALARIED		031 UNSALARIED		8,429		8,429			
		SUBTOTAL FOR UNSALARIED		8,429		8,429			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901			
		042 LONGEVITY DIFFERENTIAL		39,141		39,141			
		047 OVERTIME		27,838		27,838			
		SUBTOTAL FOR ADD GRS PAY		74,880		74,880			
		SUBTOTAL FOR BUDGET CODE 4401		158,305		158,305			
		TOTAL FOR STRUCTURES	306	29,120,496	306	30,324,867			1,204,371

RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,941		370,941			217,000
SUBTOTAL FOR F/T SALARIED					153,941		370,941		217,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002			
SUBTOTAL FOR ADD GRS PAY					26,002		26,002		
SUBTOTAL FOR BUDGET CODE 4000					179,943		396,943		217,000
BUDGET CODE: 4001 Program Management / Project Controls									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	948,834	6	950,818			1,984
SUBTOTAL FOR F/T SALARIED				6	948,834	6	950,818		1,984
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272			
		047 OVERTIME		12,145		12,145			
SUBTOTAL FOR ADD GRS PAY					21,417		21,417		
SUBTOTAL FOR BUDGET CODE 4001				6	970,251	6	972,235		1,984
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,000					87,000-
SUBTOTAL FOR F/T SALARIED					87,000				87,000-
SUBTOTAL FOR BUDGET CODE 4010					87,000				87,000-
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	565,557	11	570,656			5,099
SUBTOTAL FOR F/T SALARIED				11	565,557	11	570,656		5,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128			
		042 LONGEVITY DIFFERENTIAL		144,428		144,428			
		047 OVERTIME		141,638		141,638			
		061 SUPPER MONEY		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY					291,219		291,219		
SUBTOTAL FOR BUDGET CODE 4100				11	856,776	11	861,875		5,099

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,892	3	139,978			1,086
		SUBTOTAL FOR F/T SALARIED	3	138,892	3	139,978			1,086
03 UNSALARIED		031 UNSALARIED		59,424		59,424			
		SUBTOTAL FOR UNSALARIED		59,424		59,424			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		045 HOLIDAY PAY		23,772		23,772			
		047 OVERTIME		7,786		7,786			
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224			
		SUBTOTAL FOR BUDGET CODE 4101	3	238,540	3	239,626			1,086
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	609,003	7	613,948			4,945
		SUBTOTAL FOR F/T SALARIED	7	609,003	7	613,948			4,945
		SUBTOTAL FOR BUDGET CODE 4102	7	609,003	7	613,948			4,945
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,391,115	18	1,400,475			9,360
		SUBTOTAL FOR F/T SALARIED	18	1,391,115	18	1,400,475			9,360
		SUBTOTAL FOR BUDGET CODE 4104	18	1,391,115	18	1,400,475			9,360
BUDGET CODE: 4106 S&SS-Site Engineering-Survey Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	324,986	3	327,107			2,121
		SUBTOTAL FOR F/T SALARIED	3	324,986	3	327,107			2,121
		SUBTOTAL FOR BUDGET CODE 4106	3	324,986	3	327,107			2,121
BUDGET CODE: 4108 S&SS-Site Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,861	3	245,414			1,553
		SUBTOTAL FOR F/T SALARIED	3	243,861	3	245,414			1,553

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4108			3	243,861	3	245,414		1,553
BUDGET CODE: 4109 S&SS-Site Engineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS				104,178		105,150		972
SUBTOTAL FOR F/T SALARIED				104,178		105,150		972
SUBTOTAL FOR BUDGET CODE 4109				104,178		105,150		972
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				4,116		4,751		635
SUBTOTAL FOR F/T SALARIED				4,116		4,751		635
SUBTOTAL FOR BUDGET CODE 4200				4,116		4,751		635
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	538,251	6	543,426		5,175
SUBTOTAL FOR F/T SALARIED			6	538,251	6	543,426		5,175
03 UNSALARIED 031 UNSALARIED				13,977		13,977		
SUBTOTAL FOR UNSALARIED				13,977		13,977		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,088		4,088		
SUBTOTAL FOR ADD GRS PAY				4,088		4,088		
SUBTOTAL FOR BUDGET CODE 4201			6	556,316	6	561,491		5,175
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	673,138	9	676,883		3,745
SUBTOTAL FOR F/T SALARIED			9	673,138	9	676,883		3,745
SUBTOTAL FOR BUDGET CODE 4202			9	673,138	9	676,883		3,745
BUDGET CODE: 4203 S&SS-QACS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	122,136	1	122,136		
SUBTOTAL FOR F/T SALARIED			1	122,136	1	122,136		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4203			1	122,136	1	122,136		
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	909,435	12	913,898		4,463
SUBTOTAL FOR F/T SALARIED			12	909,435	12	913,898		4,463
SUBTOTAL FOR BUDGET CODE 4205			12	909,435	12	913,898		4,463
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,029,041	15	1,035,800		6,759
SUBTOTAL FOR F/T SALARIED			15	1,029,041	15	1,035,800		6,759
SUBTOTAL FOR BUDGET CODE 4206			15	1,029,041	15	1,035,800		6,759
BUDGET CODE: 4207 S&SS-OEGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,531	4	350,622		1,091
SUBTOTAL FOR F/T SALARIED			4	349,531	4	350,622		1,091
SUBTOTAL FOR BUDGET CODE 4207			4	349,531	4	350,622		1,091
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	764,411	10	768,399		3,988
SUBTOTAL FOR F/T SALARIED			10	764,411	10	768,399		3,988
SUBTOTAL FOR BUDGET CODE 4208			10	764,411	10	768,399		3,988
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,131	1	67,757		626
SUBTOTAL FOR F/T SALARIED			1	67,131	1	67,757		626
SUBTOTAL FOR BUDGET CODE 4209			1	67,131	1	67,757		626
BUDGET CODE: 4600 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,348,769	25	2,362,647		13,878

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			25	2,348,769	25	2,362,647	13,878
SUBTOTAL FOR BUDGET CODE 4600			25	2,348,769	25	2,362,647	13,878
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	767,316	8	772,173	4,857
SUBTOTAL FOR F/T SALARIED			8	767,316	8	772,173	4,857
SUBTOTAL FOR BUDGET CODE 4601			8	767,316	8	772,173	4,857
TOTAL FOR TECHNICAL SUPPORT			142	12,596,993	142	12,799,330	202,337
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
SUBTOTAL FOR F/T SALARIED				11,470		11,470	
SUBTOTAL FOR BUDGET CODE Z001				11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,414,084	61	4,437,513	23,429
SUBTOTAL FOR F/T SALARIED			61	4,414,084	61	4,437,513	23,429
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
SUBTOTAL FOR UNSALARIED				29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
SUBTOTAL FOR ADD GRS PAY				216,132		216,132	
SUBTOTAL FOR BUDGET CODE 5001			61	4,659,485	61	4,682,914	23,429

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,824,080	30	1,832,221			8,141
SUBTOTAL FOR F/T SALARIED			30	1,824,080	30	1,832,221			8,141
03 UNSALARIED		031 UNSALARIED		59		59			
SUBTOTAL FOR UNSALARIED				59		59			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914			
		042 LONGEVITY DIFFERENTIAL		69,148		69,148			
		047 OVERTIME		6,943		6,943			
		061 SUPPER MONEY		1,660		1,660			
SUBTOTAL FOR ADD GRS PAY				83,665		83,665			
SUBTOTAL FOR BUDGET CODE 5101			30	1,907,804	30	1,915,945			8,141
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,943,748	32	1,958,197			14,449
SUBTOTAL FOR F/T SALARIED			32	1,943,748	32	1,958,197			14,449
03 UNSALARIED		031 UNSALARIED		7,546		7,546			
SUBTOTAL FOR UNSALARIED				7,546		7,546			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		35,955		35,955			
		047 OVERTIME		17,348		17,348			
		061 SUPPER MONEY		1,843		1,843			
SUBTOTAL FOR ADD GRS PAY				60,409		60,409			
SUBTOTAL FOR BUDGET CODE 5301			32	2,011,703	32	2,026,152			14,449
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7001							
TOTAL FOR ADMINISTRATION			123	8,590,462	123	8,636,481	46,019
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,527	5	369,867	3,340
SUBTOTAL FOR F/T SALARIED			5	366,527	5	369,867	3,340
03 UNSALARIED		031 UNSALARIED		83,419		83,419	
SUBTOTAL FOR UNSALARIED				83,419		83,419	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
		046 TERMINAL LEAVE		64,166		64,166	
		047 OVERTIME		5,516		5,516	
		061 SUPPER MONEY		16,974		16,974	
SUBTOTAL FOR ADD GRS PAY				238,166		238,166	
SUBTOTAL FOR BUDGET CODE 6000			5	688,112	5	691,452	3,340
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,710	4	434,120	5,410
SUBTOTAL FOR F/T SALARIED			4	428,710	4	434,120	5,410
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
SUBTOTAL FOR UNSALARIED				9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
SUBTOTAL FOR ADD GRS PAY				18,497		18,497	
SUBTOTAL FOR BUDGET CODE 6001			4	457,019	4	462,429	5,410

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,260	1	140,536	1,276
		SUBTOTAL FOR F/T SALARIED	1	139,260	1	140,536	1,276
		SUBTOTAL FOR BUDGET CODE 6101	1	139,260	1	140,536	1,276
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,461,527	15	1,473,584	12,057
		SUBTOTAL FOR F/T SALARIED	15	1,461,527	15	1,473,584	12,057
		SUBTOTAL FOR BUDGET CODE 6200	15	1,461,527	15	1,473,584	12,057
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,329	1	137,579	1,250
		SUBTOTAL FOR F/T SALARIED	1	136,329	1	137,579	1,250
		SUBTOTAL FOR BUDGET CODE 6201	1	136,329	1	137,579	1,250
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,556	6	514,039	2,483
		SUBTOTAL FOR F/T SALARIED	6	511,556	6	514,039	2,483
		SUBTOTAL FOR BUDGET CODE 6300	6	511,556	6	514,039	2,483
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,364,115	13	1,374,944	10,829
		SUBTOTAL FOR F/T SALARIED	13	1,364,115	13	1,374,944	10,829
		SUBTOTAL FOR BUDGET CODE 6400	13	1,364,115	13	1,374,944	10,829
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,606	2	228,580	974
		SUBTOTAL FOR F/T SALARIED	2	227,606	2	228,580	974
		SUBTOTAL FOR BUDGET CODE 6401	2	227,606	2	228,580	974

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	974,828	13	981,493	6,665
SUBTOTAL FOR F/T SALARIED			13	974,828	13	981,493	6,665
SUBTOTAL FOR BUDGET CODE 6500			13	974,828	13	981,493	6,665
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	230,154	1	230,154	
SUBTOTAL FOR F/T SALARIED			1	230,154	1	230,154	
SUBTOTAL FOR BUDGET CODE 6501			1	230,154	1	230,154	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	859,302	10	865,507	6,205
SUBTOTAL FOR F/T SALARIED			10	859,302	10	865,507	6,205
SUBTOTAL FOR BUDGET CODE 6600			10	859,302	10	865,507	6,205
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,683	2	199,527	1,844
SUBTOTAL FOR F/T SALARIED			2	197,683	2	199,527	1,844
SUBTOTAL FOR BUDGET CODE 6601			2	197,683	2	199,527	1,844
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	662,945	7	666,330	3,385
SUBTOTAL FOR F/T SALARIED			7	662,945	7	666,330	3,385
SUBTOTAL FOR BUDGET CODE 6701			7	662,945	7	666,330	3,385
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	352,522	2	355,788	3,266
SUBTOTAL FOR F/T SALARIED			2	352,522	2	355,788	3,266

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6800			2	352,522	2	355,788	3,266
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	8,262,958	82	8,321,942	58,984
TOTAL FOR PERSONAL SERVICES			1,556	137,747,898	1,556	136,737,656	1,010,242-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	137,747,898	1,556	136,737,656	1,010,242-
FINANCIAL PLAN SAVINGS	1-	1,489,754-	1-	403,754-	1,086,000
APPROPRIATION	1,555	136,258,144	1,555	136,333,902	75,758

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,643,635		8,779,701	1,136,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		124,980,201		127,001,624	2,021,423
STATE					
FEDERAL - C.D.		3,622,838		541,107	3,081,731-
FEDERAL - OTHER					
INTRA-CITY SALES		11,470		11,470	
TOTAL		136,258,144		136,333,902	75,758

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	51,500- 87,667	19	72,433	1,376,235
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,750-110,000	18	78,711	1,416,805
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,396-117,000	11	93,128	1,024,405
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-145,166	32	111,267	3,560,538
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	123,848-193,968	9	156,926	1,412,338
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,378-146,121	20	118,717	2,374,335
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	146,053-146,053	1	146,053	146,053
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,212-118,450	3	102,947	308,842
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-204,143	3	197,360	592,079
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	16	147,220	2,355,514
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	39	155,607	6,068,685
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,468-129,804	40	115,245	4,609,809
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	141,766-141,766	1	141,766	141,766
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	140,080-140,143	2	140,112	280,223
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,736-128,835	12	93,002	1,116,019
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-212,699	31	143,482	4,447,954
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-133,828	100	106,279	10,627,918
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,266-161,544	2	154,905	309,810
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	93,730- 93,730	1	93,730	93,730
10026	ADMINISTRATIVE STAFF ANALYST	140,080-204,138	4	172,061	688,243
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-143,142	16	109,360	1,749,761
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,066-104,165	8	90,946	727,569
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	72,712-104,774	6	85,304	511,824
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	78,481-122,384	22	101,680	2,236,966
21205	ARCHITECTURAL INTERN	51,500- 51,500	1	51,500	51,500
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,673- 85,646	4	80,981	323,924
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	100	72,716	7,271,590
20310	ASSISTANT ELECTRICAL ENGINEER	67,447- 80,272	3	73,308	219,924
20617	ASSISTANT ENVIRONMENTAL ENGINEER	75,887- 75,887	1	75,887	75,887

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
21310	ASSISTANT LANDSCAPE ARCHITECT	72,100- 83,727	4	76,065	304,260
20410	ASSISTANT MECHANICAL ENGINEER	66,873- 85,646	3	75,743	227,230
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	74	92,267	6,827,723
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	13	86,098	1,119,274
22124	ASSOCIATE URBAN DESIGNER	77,920-102,052	11	92,869	1,021,560
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	99,008	396,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-113,300	11	102,278	1,125,056
22122	CITY PLANNER	74,711-115,595	5	93,732	468,659
20215	CIVIL ENGINEER	77,921-105,439	30	97,028	2,910,825
20202	CIVIL ENGINEERING INTERN	51,413- 62,260	50	59,363	2,968,164
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	32	54,038	1,729,231
56056	COMMUNITY ASSISTANT	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	39,140- 63,794	16	48,874	781,991
56058	COMMUNITY COORDINATOR	54,100- 83,981	29	70,717	2,050,801
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,585- 76,585	1	76,585	76,585
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,011- 96,000	2	76,506	153,011
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-136,975	24	101,468	2,435,220
10050	COMPUTER SYSTEMS MANAGER	80,846-150,413	8	121,949	975,588
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	113	87,500	9,887,487
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 62,260	8	60,032	480,255
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
06823	DIRECTOR FOR EQUAL EMPLOYEMENT OPPORTUNITY	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	21	65,230	1,369,821
20121	ESTIMATOR (ELECTRICAL)	76,563- 76,563	1	76,563	76,563
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 85,646	4	77,990	311,959
20123	ESTIMATOR (MECHANICAL)	65,855- 85,646	2	75,751	151,501
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	7	173,664	1,215,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	222,480-222,480	1	222,480	222,480
21915	GEOLOGIST	65,640- 82,452	8	75,864	606,911
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
22315	HIGHWAY TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 67,000	3	61,732	185,197
31305	INDUSTRIAL HYGIENIST	59,949- 72,100	2	66,025	132,049

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31670	INSPECTOR (HOUSING)	77,921- 77,921	1	77,921	77,921
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,304- 58,186	4	51,748	206,991
21315	LANDSCAPE ARCHITECT	92,640-122,168	5	102,528	512,641
40502	MANAGEMENT AUDITOR	74,639- 91,472	4	83,925	335,700
20415	MECHANICAL ENGINEER	89,537-109,180	4	102,669	410,677
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,819- 83,500	32	63,573	2,034,328
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	46,217- 97,144	13	72,520	942,757
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	57,078- 85,646	46	71,291	3,279,370
22425	PROJECT MANAGER INTERN#	51,535- 54,590	5	52,757	263,785
60215	PUBLIC RECORDS AIDE	41,895- 54,890	10	47,543	475,426
34171	QUALITY ASSURANCE SPECIALIST	60,000- 65,440	2	62,720	125,440
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,999- 63,402	8	57,599	460,788
06751	SECRETARY TO THE COMMISSIONER OF DDC	83,232- 83,232	1	83,232	83,232
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,841- 98,336	14	90,638	1,268,934
20128	SENIOR ESTIMATOR (MECHANICAL)	83,913- 83,913	1	83,913	83,913
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	150,000-150,000	1	150,000	150,000
12626	STAFF ANALYST	57,590- 75,297	35	65,518	2,293,132
12749	STAFF ANALYST TRAINEE	48,729- 48,729	2	48,729	97,458
12200	STOCK WORKER	43,721- 53,099	2	48,410	96,820
70817	SUPERVISING SPECIAL OFFICER	71,732- 71,732	1	71,732	71,732
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,542- 91,464	4	83,705	334,821
12202	SUPERVISOR OF STOCK WORKERS	68,461- 68,461	1	68,461	68,461
21015	SURVEYOR	62,415-100,940	41	77,228	3,166,362
TOTAL FOR OBJECT 001			1,304		117,948,080

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,304	117,948,080
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	251	22,703,196
TOTAL FOR U/A 001	1,555	140,651,276

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC										
60		CNTRCTL SVCS			14,979,757					14,979,757-
		600 CONTRACTUAL SERVICES GENERAL								14,979,757-
		SUBTOTAL FOR CNTRCTL SVCS			14,979,757					14,979,757-
		SUBTOTAL FOR BUDGET CODE A101			14,979,757					14,979,757-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC										
60		CNTRCTL SVCS			26,200,001					26,200,001-
		600 CONTRACTUAL SERVICES GENERAL								26,200,001-
		SUBTOTAL FOR CNTRCTL SVCS			26,200,001					26,200,001-
		SUBTOTAL FOR BUDGET CODE A102			26,200,001					26,200,001-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC										
60		CNTRCTL SVCS			37,125,225					37,125,225-
		600 CONTRACTUAL SERVICES GENERAL								37,125,225-
		SUBTOTAL FOR CNTRCTL SVCS			37,125,225					37,125,225-
		SUBTOTAL FOR BUDGET CODE A103			37,125,225					37,125,225-
BUDGET CODE: A300 Breezy Point: Prelim. and Design - ADC										
60		CNTRCTL SVCS		2	2,951,747		2			2,951,747-
		686 PROF SERV OTHER		2	2,951,747		2			2,951,747-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,951,747		2			2,951,747-
		SUBTOTAL FOR BUDGET CODE A300		2	2,951,747		2			2,951,747-
BUDGET CODE: A301 Breezy Point: Construction - ADC										
40		OTHR SER&CHR			914,653			2,700,000		1,785,347
		499 OTHER EXPENSES - GENERAL			914,653			2,700,000		1,785,347
		SUBTOTAL FOR OTHR SER&CHR			914,653			2,700,000		1,785,347
		SUBTOTAL FOR BUDGET CODE A301			914,653			2,700,000		1,785,347
BUDGET CODE: A401 ESCR: Design - ADC										
60		CNTRCTL SVCS			31,518,518					31,518,518-
		600 CONTRACTUAL SERVICES GENERAL								31,518,518-
		SUBTOTAL FOR CNTRCTL SVCS			31,518,518					31,518,518-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A401					31,518,518				31,518,518-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC									
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		27,321			27,321-
SUBTOTAL FOR PROPTY&EQUIP					27,321				27,321-
SUBTOTAL FOR BUDGET CODE A402					27,321				27,321-
BUDGET CODE: A405 ESCR: PM/CM - HNTB-LiRo JV - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,120,000			2,120,000-
SUBTOTAL FOR CNTRCTL SVCS					2,120,000				2,120,000-
SUBTOTAL FOR BUDGET CODE A405					2,120,000				2,120,000-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		324,552			324,552-
SUBTOTAL FOR CNTRCTL SVCS					324,552				324,552-
SUBTOTAL FOR BUDGET CODE A500					324,552				324,552-
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		2,007,143			2,007,143-
SUBTOTAL FOR CNTRCTL SVCS					2,007,143				2,007,143-
SUBTOTAL FOR BUDGET CODE A502					2,007,143				2,007,143-
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN									
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,700			2,700-
			100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL					3,700				3,700-
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500			2,500-
			412	RENTALS OF MISC.EQUIP		12,316			12,316-
			414	RENTALS - LAND BLDGS & STRUCTS		116,667			116,667-
			451	NON OVERNIGHT TRVL EXP-GENERAL		13,550			13,550-
			499	OTHER EXPENSES - GENERAL		21,800			21,800-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				166,833			166,833-
SUBTOTAL FOR BUDGET CODE A602				170,533			170,533-
BUDGET CODE: A801 BMCR Pre-Design							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE A801				2,000,000			2,000,000-
BUDGET CODE: EH03 Red Hook HMGP							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,513,706			2,513,706-
SUBTOTAL FOR CNTRCTL SVCS				2,513,706			2,513,706-
SUBTOTAL FOR BUDGET CODE EH03				2,513,706			2,513,706-
BUDGET CODE: 0017 NYC Emergency Management							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,474			17,474-
		683 PROF SERV ENGINEER & ARCHITECT		300,000			300,000-
		684 PROF SERV COMPUTER SERVICES		1,612,502			1,612,502-
		686 PROF SERV OTHER		44,024			44,024-
SUBTOTAL FOR CNTRCTL SVCS				1,974,000			1,974,000-
SUBTOTAL FOR BUDGET CODE 0017				1,974,000			1,974,000-
BUDGET CODE: 0100 Executive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,243		7,883	9,360-
		110 FOOD & FORAGE SUPPLIES		7,549		2,549	5,000-
SUBTOTAL FOR SUPPLYS&MATL				24,792		10,432	14,360-
30	PROPTY&EQUIP	314 OFFICE FURITURE				4,360	4,360
SUBTOTAL FOR PROPTY&EQUIP						4,360	4,360
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600	
		412 RENTALS OF MISC.EQUIP		1,504		8,504	7,000
SUBTOTAL FOR OTHR SER&CHR				2,104		9,104	7,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		686 PROF SERV OTHER		3,500		3,500			
		SUBTOTAL FOR CNTRCTL SVCS		5,500		3,500			2,000-
		SUBTOTAL FOR BUDGET CODE 0100		32,396		27,396			5,000-
BUDGET CODE: 0110 Law									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,904		4,800			1,896
		SUBTOTAL FOR SUPPLYS&MATL		2,904		4,800			1,896
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42			
		337 BOOKS-OTHER		3,054		3,054			
		SUBTOTAL FOR PROPTY&EQUIP		3,096		3,096			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,421		9,421			
		453 OVERNIGHT TRVL EXP-GENERAL		1,896					1,896-
		SUBTOTAL FOR OTHR SER&CHR		11,317		9,421			1,896-
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,687		11,687			
		SUBTOTAL FOR CNTRCTL SVCS		11,687		11,687			
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000		3,000			
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 0110		32,004		32,004			
BUDGET CODE: 0120 Human Resources									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		10,000			2,000-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000		10,000			7,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,500		20,000			500-
		337 BOOKS-OTHER		900		900			
		SUBTOTAL FOR PROPTY&EQUIP		21,400		20,900			500-
40	OTHR SER&CHR	417 ADVERTISING		17,338		21,250			3,912
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,412					2,412-
		SUBTOTAL FOR OTHR SER&CHR		19,750		21,250			1,500

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	620	WASTE DISPOSAL				2,500		2,500	
		622	TEMPORARY SERVICES		6,257				6,257-	
		671	TRAINING PRGM CITY EMPLOYEES		347,743		365,000		17,257	
		686	PROF SERV OTHER		12,032		4,532		7,500-	
		SUBTOTAL FOR CNTRCTL SVCS				366,032		372,032		6,000
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES							
		856001	79D TRAINING CITY EMPLOYEES		70,000		70,000			
		SUBTOTAL FOR FXD MIS CHGS				70,000		70,000		
		SUBTOTAL FOR BUDGET CODE 0120				494,182		494,182		
BUDGET CODE: 7292 Pedestrian Ramps - OTPS										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		161,930		161,930			
		SUBTOTAL FOR OTHR SER&CHR				161,930		161,930		
		SUBTOTAL FOR BUDGET CODE 7292				161,930		161,930		
BUDGET CODE: 7491 Project Controls										
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		118,678				118,678-	
		SUBTOTAL FOR CNTRCTL SVCS				118,678				118,678-
		SUBTOTAL FOR BUDGET CODE 7491				120,178				120,178-
BUDGET CODE: 7890 Office of Chief Architect										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,378		100,000		95,622	
		SUBTOTAL FOR SUPPLYS&MATL				4,378		100,000		95,622
		SUBTOTAL FOR BUDGET CODE 7890				4,378		100,000		95,622
BUDGET CODE: 7990 Office of Diversity Industry Relations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000		20,000		1,000	
		110	FOOD & FORAGE SUPPLIES		7,042				7,042-	
		SUBTOTAL FOR SUPPLYS&MATL				26,042		20,000		6,042-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			14,056					14,056-
		451 NON OVERNIGHT TRVL EXP-GENERAL			45					45-
		453 OVERNIGHT TRVL EXP-GENERAL			4,464					4,464-
		SUBTOTAL FOR OTHR SER&CHR			18,565					18,565-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			55,393			80,000		24,607
		SUBTOTAL FOR CNTRCTL SVCS			55,393			80,000		24,607
		SUBTOTAL FOR BUDGET CODE 7990			100,000			100,000		
BUDGET CODE: 8000 UST: soil & groundwater remediation										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		6	5,888,602		6	5,888,602		
		SUBTOTAL FOR CNTRCTL SVCS		6	5,888,602		6	5,888,602		
		SUBTOTAL FOR BUDGET CODE 8000		6	5,888,602		6	5,888,602		
BUDGET CODE: 8200 Borough Based Jail Program										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			11,500,000					11,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			11,500,000					11,500,000-
		SUBTOTAL FOR BUDGET CODE 8200			11,500,000					11,500,000-
BUDGET CODE: 8800 Capital Project Scope Development										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			218,524			218,524		
		SUBTOTAL FOR OTHR SER&CHR			218,524			218,524		
		SUBTOTAL FOR BUDGET CODE 8800			218,524			218,524		
		TOTAL FOR		8	143,379,350		8	9,722,638		133,656,712-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0130 Equal Employment Opportunity										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP			12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 0130			17,000					17,000-
BUDGET CODE: 0160 Finance & Procurement										
40		OTHR SER&CHR			88,404					88,404-
		400 CONTRACTUAL SERVICES-GENERAL			470,391					470,391-
		499 OTHER EXPENSES - GENERAL			558,795					558,795-
		SUBTOTAL FOR OTHR SER&CHR			558,795					558,795-
		SUBTOTAL FOR BUDGET CODE 0160			558,795					558,795-
BUDGET CODE: 1300 EAO										
40		OTHR SER&CHR			1,304					1,304-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,304					1,304-
		SUBTOTAL FOR OTHR SER&CHR			1,304					1,304-
60		CNTRCTL SVCS			198,696					198,696-
		600 CONTRACTUAL SERVICES GENERAL			198,696					198,696-
		SUBTOTAL FOR CNTRCTL SVCS			198,696					198,696-
		SUBTOTAL FOR BUDGET CODE 1300			200,000					200,000-
BUDGET CODE: 3090 STRUCTURES OTPS										
10		SUPPLYS&MATL			22,660			87,200		64,540
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			70,000					70,000-
		199 DATA PROCESSING SUPPLIES			95,660			87,200		8,460-
		SUBTOTAL FOR SUPPLYS&MATL			95,660					
30		PROPTY&EQUIP			1,000			5,000		4,000
		337 BOOKS-OTHER			1,000			5,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP			1,000					
40		OTHR SER&CHR			1,800			1,800		
		400 CONTRACTUAL SERVICES-GENERAL			25,482					25,482-
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,000					19,000-
		453 OVERNIGHT TRVL EXP-GENERAL			19,000					19,000-
		499 OTHER EXPENSES - GENERAL			40,482			40,482		40,482
		SUBTOTAL FOR OTHR SER&CHR			46,282			42,282		4,000-

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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		107,094				107,094-
			671 TRAINING PRGM CITY EMPLOYEES	5	1,100	5			1,100-
			684 PROF SERV COMPUTER SERVICES		5,850				5,850-
		SUBTOTAL FOR CNTRCTL SVCS		5	114,044	5			114,044-
70		FXD MIS CHGS	701 TAXES AND LICENSES		346				346-
		SUBTOTAL FOR FXD MIS CHGS			346				346-
		SUBTOTAL FOR BUDGET CODE 3090		5	257,332	5	134,482		122,850-
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10		SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL						
			827001 10F MOTOR VEHICLE FUEL		5,000		5,000		
			856001 10F MOTOR VEHICLE FUEL		96,207		90,199		6,008-
			856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
			100 SUPPLIES + MATERIALS - GENERAL		394,599		473,599		79,000
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		30,665		100,000		69,335
			199 DATA PROCESSING SUPPLIES		59,335				59,335-
		SUBTOTAL FOR SUPPLYS&MATL			667,806		748,798		80,992
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		84,302		94,302		10,000
			305 MOTOR VEHICLES		225,827		401,345		175,518
			314 OFFICE FURITURE		595,640		45,640		550,000-
			315 OFFICE EQUIPMENT		20,000		20,000		
			337 BOOKS-OTHER		6,046		6,046		
		SUBTOTAL FOR PROPTY&EQUIP			931,815		567,333		364,482-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		812,027		749,306		62,721-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		163,231		85,677		77,554-
			002001 40X CONTRACTUAL SERVICES-GENERAL						
			032001 40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			860001 40X CONTRACTUAL SERVICES-GENERAL		221,726		222,857		1,131

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		546,137		403,137		143,000-
			402 TELEPHONE & OTHER COMMUNICATNS		15,000		5,000		10,000-
			412 RENTALS OF MISC.EQUIP		356,696		280,496		76,200-
			414 RENTALS - LAND BLDGS & STRUCTS		10,296,279		10,314,458		18,179
	856001		42C HEAT LIGHT & POWER		496,966		496,966		
			423 HEAT LIGHT & POWER		8,207		9,897		1,690
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		215,000		150,000
			453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			499 OTHER EXPENSES - GENERAL				1,205,398		1,205,398
			SUBTOTAL FOR OTHR SER&CHR		13,063,609		14,070,532		1,006,923
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		15,000		15,000		
			608 MAINT & REP GENERAL	4	85,000	4	85,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	212,931	3	85,000		127,931-
			613 DATA PROCESSING EQUIPMENT		2,200		2,200		
			619 SECURITY SERVICES	1	251,418	1	200,000		51,418-
			620 WASTE DISPOSAL	1	2,500	1			2,500-
			624 CLEANING SERVICES	3	15,000	3	15,000		
			633 TRANSPORTATION EXPENDITURES	1		1	35,000		35,000
			686 PROF SERV OTHER	3	15,000	3			15,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	599,049	16	437,200		161,849-
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		4,000		4,000		
			732 MISCELLANEOUS AWARDS		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS		11,000		11,000		
			SUBTOTAL FOR BUDGET CODE 7090	16	15,273,279	16	15,834,863		561,584
			BUDGET CODE: 7290 INFRA STRUCTURES OTPS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		28,000		87,500		59,500
			110 FOOD & FORAGE SUPPLIES		1,750				1,750-
			199 DATA PROCESSING SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		59,750		87,500		27,750
30			PROPTY&EQUIP						
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,000		6,500		5,500
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,900				1,900-

DEPARTMENTAL ESTIMATES - FY21
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,600		1,000		21,600-
			SUBTOTAL FOR OTHER SER&CHR		24,500		1,000		23,500-
60			612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1			7,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1			9,500-
70			701 TAXES AND LICENSES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 7290	1	95,000	1	95,000		
BUDGET CODE: 7291 Infra - South East Queens Project									
30			332 PURCH DATA PROCESSING EQUIPT		154,692				154,692-
			337 BOOKS-OTHER		250				250-
			SUBTOTAL FOR PROPTY&EQUIP		154,942				154,942-
40			499 OTHER EXPENSES - GENERAL				637,895		637,895
			SUBTOTAL FOR OTHER SER&CHR				637,895		637,895
60			600 CONTRACTUAL SERVICES GENERAL		13,650				13,650-
			SUBTOTAL FOR CNTRCTL SVCS		13,650				13,650-
			SUBTOTAL FOR BUDGET CODE 7291		168,592		637,895		469,303
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT									
10			100 SUPPLIES + MATERIALS - GENERAL		32,700		33,000		300
			199 DATA PROCESSING SUPPLIES		475,200		140,000		335,200-
			SUBTOTAL FOR SUPPLYS&MATL		507,900		173,000		334,900-
30			315 OFFICE EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		134,332		392,549		258,217
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		150,332		408,549		258,217
40		826001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389		
			400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000		
			412 RENTALS OF MISC.EQUIP		11,000		11,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		83,082		59,065		24,017-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800				800-
		453	OVERNIGHT TRVL EXP-GENERAL		16,500		17,000		500
	SUBTOTAL FOR OTHR SER&CHR				219,771		195,454		24,317-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		8,500		8,500		
		613	DATA PROCESSING EQUIPMENT		296,497		596,497		300,000
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1			4,000-
		684	PROF SERV COMPUTER SERVICES	1	991,000	1	400,000		591,000-
		686	PROF SERV OTHER		3,000		3,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	1,302,997	2	1,007,997		295,000-
	SUBTOTAL FOR BUDGET CODE 7390			2	2,181,000	2	1,785,000		396,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,227				8,227-
	SUBTOTAL FOR SUPPLYS&MATL				8,227				8,227-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,215				2,215-
		337	BOOKS-OTHER		558				558-
	SUBTOTAL FOR PROPTY&EQUIP				2,773				2,773-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-
	SUBTOTAL FOR OTHR SER&CHR				23,000				23,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,582				45,582-
		671	TRAINING PRGM CITY EMPLOYEES	3	1,500	3			1,500-
	SUBTOTAL FOR CNTRCTL SVCS			3	47,082	3			47,082-
	SUBTOTAL FOR BUDGET CODE 7490			3	81,082	3			81,082-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		363		363		
	SUBTOTAL FOR OTHR SER&CHR				363		363		
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	60	720,000	60			720,000-
	SUBTOTAL FOR CNTRCTL SVCS			60	720,000	60			720,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7690			60	720,363	60	363			720,000-	
BUDGET CODE: 8014 Law-City Funded										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,500,000			1,500,000-	
SUBTOTAL FOR OTHR SER&CHR				1,500,000					1,500,000-	
SUBTOTAL FOR BUDGET CODE 8014					1,500,000				1,500,000-	
BUDGET CODE: 8016 ESCR - City										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,796,446			1,796,446-	
SUBTOTAL FOR CNTRCTL SVCS				1,796,446					1,796,446-	
SUBTOTAL FOR BUDGET CODE 8016					1,796,446				1,796,446-	
BUDGET CODE: 8397 Executive/Community Outreach										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000-	
			110	FOOD & FORAGE SUPPLIES		14,000			14,000-	
SUBTOTAL FOR SUPPLYS&MATL				39,000					39,000-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		118,053		147,053	29,000	
SUBTOTAL FOR OTHR SER&CHR				118,053				147,053	29,000	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000		40,000	10,000	
SUBTOTAL FOR CNTRCTL SVCS				30,000				40,000	10,000	
SUBTOTAL FOR BUDGET CODE 8397					187,053			187,053		
BUDGET CODE: 8401 Capital Front End Planning- Public Build										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,029		2,029		
			199	DATA PROCESSING SUPPLIES		2,171		2,171		
SUBTOTAL FOR SUPPLYS&MATL				4,200				4,200		
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,060		18,890	13,830	
			337	BOOKS-OTHER		12		12		
SUBTOTAL FOR PROPTY&EQUIP				5,072				18,902	13,830	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,350		1,350		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		7,592		67,592		60,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		182		182		
			SUBTOTAL FOR OTHR SER&CHR		9,124		69,124		60,000
60			600 CONTRACTUAL SERVICES GENERAL		565,331		240,000		325,331-
			613 DATA PROCESSING EQUIPMENT		7,457		37,457		30,000
			671 TRAINING PRGM CITY EMPLOYEES		201		9,201		9,000
			SUBTOTAL FOR CNTRCTL SVCS		572,989		286,658		286,331-
			SUBTOTAL FOR BUDGET CODE 8401		591,385		378,884		212,501-
BUDGET CODE: 8490 Site and Safety- City funded									
60			600 CONTRACTUAL SERVICES GENERAL		46,680				46,680-
			SUBTOTAL FOR CNTRCTL SVCS		46,680				46,680-
			SUBTOTAL FOR BUDGET CODE 8490		46,680				46,680-
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu									
30			332 PURCH DATA PROCESSING EQUIPT				12,869		12,869
			SUBTOTAL FOR PROPTY&EQUIP				12,869		12,869
40			400 CONTRACTUAL SERVICES-GENERAL				1,350		1,350
			402 TELEPHONE & OTHER COMMUNICATNS				67,591		67,591
			SUBTOTAL FOR OTHR SER&CHR				68,941		68,941
60			600 CONTRACTUAL SERVICES GENERAL		88,000				88,000-
			671 TRAINING PRGM CITY EMPLOYEES				6,063		6,063
			SUBTOTAL FOR CNTRCTL SVCS		88,000		6,063		81,937-
			SUBTOTAL FOR BUDGET CODE 8501		88,000		87,873		127-
BUDGET CODE: 8601 Non-IFA Work-OTPS									
40			40X CONTRACTUAL SERVICES-GENERAL		4,917		5,638		721
			400 CONTRACTUAL SERVICES-GENERAL		53,669				53,669-
			499 OTHER EXPENSES - GENERAL		144,061		386,466		242,405
			SUBTOTAL FOR OTHR SER&CHR		202,647		392,104		189,457
60			686 PROF SERV OTHER		179,873				179,873-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					179,873			179,873-	
SUBTOTAL FOR BUDGET CODE 8601					382,520	392,104		9,584	
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		720,268		2,000,000		1,279,732	
SUBTOTAL FOR OTHR SER&CHR					720,268	2,000,000		1,279,732	
SUBTOTAL FOR BUDGET CODE 8602					720,268	2,000,000		1,279,732	
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		650,000				650,000-	
SUBTOTAL FOR CNTRCTL SVCS					650,000			650,000-	
SUBTOTAL FOR BUDGET CODE 8701					650,000			650,000-	
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,826				154,826-	
		686 PROF SERV OTHER		84,000				84,000-	
SUBTOTAL FOR CNTRCTL SVCS					238,826			238,826-	
SUBTOTAL FOR BUDGET CODE 8901					238,826			238,826-	
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,297				118,297-	
		686 PROF SERV OTHER		21,926				21,926-	
SUBTOTAL FOR CNTRCTL SVCS					140,223			140,223-	
SUBTOTAL FOR BUDGET CODE 8902					140,223			140,223-	
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,260				127,260-	
SUBTOTAL FOR CNTRCTL SVCS					127,260			127,260-	
SUBTOTAL FOR BUDGET CODE 8903					127,260			127,260-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		358,897			358,897-
		686 PROF SERV OTHER		414,526			414,526-
		SUBTOTAL FOR CNTRCTL SVCS		773,423			773,423-
		SUBTOTAL FOR BUDGET CODE 8904		773,423			773,423-
TOTAL FOR EXECUTIVE			87	26,794,527	87	21,533,517	5,261,010-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z850 PlanYC Expenditures							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		425,541			425,541-
		SUBTOTAL FOR CNTRCTL SVCS		425,541			425,541-
		SUBTOTAL FOR BUDGET CODE Z850		425,541			425,541-
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,228			96,228-
		686 PROF SERV OTHER		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS		114,228			114,228-
		SUBTOTAL FOR BUDGET CODE 0056		114,228			114,228-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,057,952			1,057,952-
		SUBTOTAL FOR CNTRCTL SVCS		1,057,952			1,057,952-
		SUBTOTAL FOR BUDGET CODE 0068		1,057,952			1,057,952-
BUDGET CODE: 0126 DCLA - Expense Sponsor Work							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,004			100,004-
		SUBTOTAL FOR CNTRCTL SVCS		100,004			100,004-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0126					100,004					100,004-
BUDGET CODE: 0826 DEP - Expense Client Work										
60		CNRCTL SVCS		686	PROF SERV OTHER			196,039		196,039-
SUBTOTAL FOR CNRCTL SVCS					196,039					196,039-
SUBTOTAL FOR BUDGET CODE 0826					196,039					196,039-
BUDGET CODE: 0827 DSNY - Expense Client Work										
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			54,449		54,449-
				683	PROF SERV ENGINEER & ARCHITECT			211,612		211,612-
				686	PROF SERV OTHER			243,319		243,319-
SUBTOTAL FOR CNRCTL SVCS					509,380					509,380-
SUBTOTAL FOR BUDGET CODE 0827					509,380					509,380-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK										
60		CNRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT			285,150		285,150-
SUBTOTAL FOR CNRCTL SVCS					285,150					285,150-
SUBTOTAL FOR BUDGET CODE 0846					285,150					285,150-
BUDGET CODE: 0856 DCAS - Expense Client Work										
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			208,178		208,178-
				683	PROF SERV ENGINEER & ARCHITECT	1		1,216,962	1-	1,216,962-
				684	PROF SERV COMPUTER SERVICES			1,282,000		1,282,000-
SUBTOTAL FOR CNRCTL SVCS					2,707,140				1-	2,707,140-
SUBTOTAL FOR BUDGET CODE 0856					2,707,140				1-	2,707,140-
BUDGET CODE: 7006 Reimbursement of Con Ed for ESCR Design										
60		CNRCTL SVCS		686	PROF SERV OTHER	1		2,400,131	1	2,400,131-
SUBTOTAL FOR CNRCTL SVCS					2,400,131				1	2,400,131-
SUBTOTAL FOR BUDGET CODE 7006					2,400,131				1	2,400,131-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7009 NYSERDA								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,544		10,544-	
	SUBTOTAL FOR CNTRCTL SVCS				10,544		10,544-	
	SUBTOTAL FOR BUDGET CODE 7009				10,544		10,544-	
BUDGET CODE: 7011 Other Categorical - Client Work								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,761		30,761-	
	SUBTOTAL FOR OTHR SER&CHR				30,761		30,761-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		71,567		71,567-	
		683	PROF SERV ENGINEER & ARCHITECT		200,000		200,000-	
		686	PROF SERV OTHER		28,571		28,571-	
	SUBTOTAL FOR CNTRCTL SVCS				300,138		300,138-	
	SUBTOTAL FOR BUDGET CODE 7011				330,899		330,899-	
TOTAL FOR ADMINISTRATION				2	8,137,008	1	1-	8,137,008-
TOTAL FOR OTHER THAN PERSONAL SERVICES				97	178,310,885	96	1-	147,054,730-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,195,448	178,310,885	2,021,800	31,256,155	147,054,730-
FINANCIAL PLAN SAVINGS		109,089		55,165-	164,254-
APPROPRIATION		178,419,974		31,200,990	147,218,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,998,150		9,134,586	15,863,564-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		20,465,944		19,366,404	1,099,540-
STATE		10,544			10,544-
FEDERAL - C.D.		120,339,450		2,700,000	117,639,450-
FEDERAL - OTHER		2,513,706			2,513,706-
INTRA-CITY SALES		7,361,150			7,361,150-
TOTAL		178,419,974		31,200,990	147,218,984-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	137,747,898	1,556	136,737,656	1,010,242-
FINANCIAL PLAN SAVINGS	1-	1,489,754-	1-	403,754-	1,086,000
APPROPRIATION	1,555	136,258,144	1,555	136,333,902	75,758

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,643,635	8,779,701	1,136,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	124,980,201	127,001,624	2,021,423
STATE			
FEDERAL - C.D.	3,622,838	541,107	3,081,731-
FEDERAL - OTHER			
INTRA-CITY SALES	11,470	11,470	
TOTAL	136,258,144	136,333,902	75,758
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,195,448	178,310,885	2,021,800	31,256,155	147,054,730-
FINANCIAL PLAN SAVINGS		109,089		55,165-	164,254-
APPROPRIATION		178,419,974		31,200,990	147,218,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,998,150		9,134,586	15,863,564-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		20,465,944		19,366,404	1,099,540-
STATE		10,544			10,544-
FEDERAL - C.D.		120,339,450		2,700,000	117,639,450-
FEDERAL - OTHER		2,513,706			2,513,706-
INTRA-CITY SALES		7,361,150			7,361,150-
TOTAL		178,419,974		31,200,990	147,218,984-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,556	137,747,898	1,556	136,737,656	1,010,242-
FINANCIAL PLAN SAVINGS	1-	1,489,754-	1-	403,754-	1,086,000
APPROPRIATION	1,555	136,258,144	1,555	136,333,902	75,758
OTPS					
TOTALS FOR OPERATING BUDGET		178,310,885		31,256,155	147,054,730-
FINANCIAL PLAN SAVINGS		109,089		55,165-	164,254-
APPROPRIATION		178,419,974		31,200,990	147,218,984-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,556	316,058,783	1,556	167,993,811	148,064,972-
FINANCIAL PLAN SAVINGS	1-	1,380,665-	1-	458,919-	921,746
APPROPRIATION	1,555	314,678,118	1,555	167,534,892	147,143,226-
FUNDING					
CITY		32,641,785		17,914,287	14,727,498-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		145,446,145		146,368,028	921,883
STATE		10,544			10,544-
FEDERAL - C.D.		123,962,288		3,241,107	120,721,181-
FEDERAL - OTHER		2,513,706			2,513,706-
INTRA-CITY SALES		7,372,620		11,470	7,361,150-
TOTAL FUNDING		314,678,118		167,534,892	147,143,226-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,281	5	422,282			1,001
SUBTOTAL FOR F/T SALARIED			5	421,281	5	422,282			1,001
SUBTOTAL FOR BUDGET CODE 1900			5	421,281	5	422,282			1,001
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000			
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000			
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000			
BUDGET CODE: 2001 DCPS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,231		10,628			1,397
SUBTOTAL FOR F/T SALARIED				9,231		10,628			1,397
SUBTOTAL FOR BUDGET CODE 2001				9,231		10,628			1,397
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,326,671	47	3,343,970			17,299
SUBTOTAL FOR F/T SALARIED			47	3,326,671	47	3,343,970			17,299
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
SUBTOTAL FOR UNSALARIED				5,840		5,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104			
SUBTOTAL FOR ADD GRS PAY				1,104		1,104			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907			
SUBTOTAL FOR AMT TO SCHED				1,907		1,907			
SUBTOTAL FOR BUDGET CODE 2003			47	3,335,522	47	3,352,821			17,299
BUDGET CODE: 4015 Social Justice Fellowship Program - City									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		34,319		39,512			5,193

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				34,319		39,512	5,193
SUBTOTAL FOR BUDGET CODE 4015				34,319		39,512	5,193
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,962	4	221,865	903
SUBTOTAL FOR F/T SALARIED			4	220,962	4	221,865	903
SUBTOTAL FOR BUDGET CODE 7117			4	220,962	4	221,865	903
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,216		3,712	496
SUBTOTAL FOR F/T SALARIED				3,216		3,712	496
SUBTOTAL FOR BUDGET CODE 7120				3,216		3,712	496
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,000	3		340,000-
SUBTOTAL FOR F/T SALARIED			3	340,000	3		340,000-
SUBTOTAL FOR BUDGET CODE 7443			3	340,000	3		340,000-
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
SUBTOTAL FOR UNSALARIED				51,191		51,191	
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191	
TOTAL FOR			62	4,630,722	62	4,317,011	313,711-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,442,820	79	6,467,483	24,663

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			79	6,442,820	79	6,467,483			24,663
02	OTH SALARIED	021 PART-TIME POSITIONS		11,047		11,047			
SUBTOTAL FOR OTH SALARIED				11,047		11,047			
03	UNSALARIED	031 UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED				199,813		199,813			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		46,479		46,479			
SUBTOTAL FOR ADD GRS PAY				146,020		146,020			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,138		1,138			
		053 AMOUNT TO BE SCHEDULED-PS		611		611			
SUBTOTAL FOR AMT TO SCHED				1,749		1,749			
SUBTOTAL FOR BUDGET CODE 2000			79	6,801,449	79	6,826,112			24,663
BUDGET CODE: 2119 Examination Bureau - HHC									
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	20,496	4	20,496			
SUBTOTAL FOR F/T SALARIED			4	20,496	4	20,496			
03	UNSALARIED	031 UNSALARIED		357,451		357,451			
SUBTOTAL FOR UNSALARIED				357,451		357,451			
SUBTOTAL FOR BUDGET CODE 2119			4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	144	7,514,144	144	7,537,126			22,982
SUBTOTAL FOR F/T SALARIED			144	7,514,144	144	7,537,126			22,982
03	UNSALARIED	031 UNSALARIED		2,347,480		2,347,480			
SUBTOTAL FOR UNSALARIED				2,347,480		2,347,480			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		739,843		739,843			
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		053 AMOUNT TO BE SCHEDULED-PS		412,143		416,692			4,549
		SUBTOTAL FOR AMT TO SCHED		579,580		584,129			4,549
		SUBTOTAL FOR BUDGET CODE 2120	144	11,227,303	144	11,254,834			27,531
BUDGET CODE: 2124 EXAMINATIONS- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,160	3	157,160			
		SUBTOTAL FOR F/T SALARIED	3	157,160	3	157,160			
		SUBTOTAL FOR BUDGET CODE 2124	3	157,160	3	157,160			
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	51,017	4	53,269			2,252
		SUBTOTAL FOR F/T SALARIED	4	51,017	4	53,269			2,252
03 UNSALARIED		031 UNSALARIED		148,486		148,486			
		SUBTOTAL FOR UNSALARIED		148,486		148,486			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030	4	205,525	4	207,777			2,252
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,579					11,579-
		SUBTOTAL FOR F/T SALARIED		11,579					11,579-
03 UNSALARIED		031 UNSALARIED		515,021		515,021			
		SUBTOTAL FOR UNSALARIED		515,021		515,021			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,939		26,410			3,471
		SUBTOTAL FOR AMT TO SCHED		22,939		26,410			3,471

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4005					549,539			541,431	8,108-
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295			
SUBTOTAL FOR F/T SALARIED					3,295			3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED					30,382			30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038			
		053 AMOUNT TO BE SCHEDULED-PS		15,314		17,631			2,317
SUBTOTAL FOR AMT TO SCHED					65,352			67,669	2,317
SUBTOTAL FOR BUDGET CODE 4010					99,029			101,346	2,317
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		102,580					102,580-
SUBTOTAL FOR UNSALARIED					102,580				102,580-
SUBTOTAL FOR BUDGET CODE 4011					102,580				102,580-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,417	5	283,417			
SUBTOTAL FOR F/T SALARIED				5	283,417	5		283,417	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280			20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY					46,342			46,342	
SUBTOTAL FOR BUDGET CODE 7111				5	350,039	5		350,039	
BUDGET CODE: 7112 SPECIAL PROGRAMS									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387			
SUBTOTAL FOR F/T SALARIED			4	272,387	4	272,387			
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED				38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 7112			4	311,376	4	311,376			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998			
SUBTOTAL FOR F/T SALARIED			1	66,998	1	66,998			
SUBTOTAL FOR BUDGET CODE 7115			1	66,998	1	66,998			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27			
SUBTOTAL FOR AMT TO SCHED				27		27			
SUBTOTAL FOR BUDGET CODE 7333				27		27			
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,073,569	18	1,085,962			12,393
SUBTOTAL FOR F/T SALARIED			18	1,073,569	18	1,085,962			12,393
03 UNSALARIED		031 UNSALARIED		197,064		197,064			
SUBTOTAL FOR UNSALARIED				197,064		197,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY				13,155		13,155			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630			
		053 AMOUNT TO BE SCHEDULED-PS		944		944			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					1,574				1,574
SUBTOTAL FOR BUDGET CODE 7444				18	1,285,362	18			12,393
BUDGET CODE: 7555 NYC URBAN CORPS									
03	UNSALARIED	031 UNSALARIED		900,000		900,000			
SUBTOTAL FOR UNSALARIED					900,000				900,000
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		120,459		120,459			
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539			
SUBTOTAL FOR AMT TO SCHED					1,246,998				1,246,998
SUBTOTAL FOR BUDGET CODE 7555					2,146,998				2,146,998
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03	UNSALARIED	031 UNSALARIED		179,491		177,650			1,841-
SUBTOTAL FOR UNSALARIED					179,491				1,841-
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		22,611		22,461			150-
SUBTOTAL FOR AMT TO SCHED					22,611				150-
SUBTOTAL FOR BUDGET CODE 7556					202,102				1,991-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	176,368	3	176,368			
SUBTOTAL FOR F/T SALARIED				3	176,368	3			176,368
04	ADD GRS PAY	047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY					240				240
SUBTOTAL FOR BUDGET CODE 8000				3	176,608	3			176,608
TOTAL FOR EXECUTIVE AND ADMINISTRATION				265	24,060,042	265			24,016,519
TOTAL FOR HUMAN CAPITAL				327	28,690,764	327			28,333,530
				3812					

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	28,690,764	327	28,333,530	357,234-
FINANCIAL PLAN SAVINGS	6-	483,247-	6-	476,126-	7,121
APPROPRIATION	321	28,207,517	321	27,857,404	350,113-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,580,323		24,671,985	91,662
OTHER CATEGORICAL		224,158		224,158	
CAPITAL FUNDS - I.F.A.		9,231		10,628	1,397
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,246,807		803,635	443,172-
TOTAL		28,207,517		27,857,404	350,113-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,500- 92,963	28	74,397	2,083,106
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,996- 85,162	2	77,579	155,158
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	112,673-112,673	1	112,673	112,673
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 87,410	3	81,235	243,704
10025	ADMINISTRATIVE MANAGER	86,046-139,649	4	108,892	435,568
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	94,786-168,517	20	126,284	2,525,670
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,018-114,548	5	102,630	513,149
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-105,000	21	83,599	1,755,575
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	2	58,741	117,482
12627	ASSOCIATE STAFF ANALYST	75,591- 92,742	17	80,067	1,361,139
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	17	48,823	829,984
56056	COMMUNITY ASSISTANT	32,520- 37,398	18	35,189	633,407
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
56058	COMMUNITY COORDINATOR	62,215- 76,459	2	69,337	138,674
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,395- 74,395	1	74,395	74,395
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627- 88,349	6	86,243	517,460
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-115,281	12	98,369	1,180,422
10050	COMPUTER SYSTEMS MANAGER	113,300-134,280	2	123,790	247,580
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	66,875- 85,000	6	75,166	450,993
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	213,783-213,783	1	213,783	213,783
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	7	45,734	320,136
90622	MEDIA SERVICES TECHNICIAN	56,602- 56,602	1	56,602	56,602
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 82,024	51	56,495	2,881,257
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,172- 61,016	5	52,332	261,659
12626	STAFF ANALYST	50,078- 66,875	36	58,603	2,109,708
12749	STAFF ANALYST TRAINEE	39,237- 48,729	13	41,808	543,503
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 95,000	25	66,741	1,668,531
TOTAL FOR OBJECT 001			323		22,801,835

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	323	22,801,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-141,188
TOTAL FOR U/A 001	321	22,660,647

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100		100-
	SUBTOTAL FOR SUPPLYS&MATL				100		100-
40	OTHR SER&CHR	417	ADVERTISING		56,717	56,987	270
	SUBTOTAL FOR OTHR SER&CHR				56,717	56,987	270
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		170		170-
	SUBTOTAL FOR CNTRCTL SVCS				170		170-
	SUBTOTAL FOR BUDGET CODE 1902				56,987	56,987	
BUDGET CODE: 7117 Administrative Support - JTP program							
40	OTHR SER&CHR	403	OFFICE SERVICES		5,826		5,826-
	SUBTOTAL FOR OTHR SER&CHR				5,826		5,826-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		66,174	72,000	5,826
	SUBTOTAL FOR CNTRCTL SVCS				66,174	72,000	5,826
	SUBTOTAL FOR BUDGET CODE 7117				72,000	72,000	
TOTAL FOR					128,987	128,987	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,084	19,184	2,100
		101	PRINTING SUPPLIES		5,133	5,133	
		117	POSTAGE		3,400	400	3,000-
		199	DATA PROCESSING SUPPLIES		16,000		16,000-
	SUBTOTAL FOR SUPPLYS&MATL				41,617	24,717	16,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		109,818	113,200	3,382
		314	OFFICE FURITURE		626		626-
		332	PURCH DATA PROCESSING EQUIPT		26,588		26,588-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						137,032			113,200		23,832-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			16,470					16,470-
			040001 40X CONTRACTUAL SERVICES-GENERAL								
			056001 40X CONTRACTUAL SERVICES-GENERAL								
			826001 40X CONTRACTUAL SERVICES-GENERAL								
			827001 40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			836001 40X CONTRACTUAL SERVICES-GENERAL								
			841001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL			5,031					5,031-
			400 CONTRACTUAL SERVICES-GENERAL			1,278,500			1,278,500		
			040001 41D RENTALS - LAND BLDGS & STRUCTS			50,000			50,000		
			412 RENTALS OF MISC.EQUIP			68,875			68,875		
			414 RENTALS - LAND BLDGS & STRUCTS			50,000			50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			29,011			75,000		45,989
			454 OVERNIGHT TRVL EXP-SPECIAL			1,208					1,208-
SUBTOTAL FOR OTHR SER&CHR						1,519,095			1,542,375		23,280
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			8,296			101,900		93,604
			608 MAINT & REP GENERAL			1,548					1,548-
			612 OFFICE EQUIPMENT MAINTENANCE			12,000					12,000-
			613 DATA PROCESSING EQUIPMENT		1	46,000		1	24,000		22,000-
			615 PRINTING CONTRACTS		1	120,552		1	191,002		70,450
			622 TEMPORARY SERVICES			8,200					8,200-
			684 PROF SERV COMPUTER SERVICES		1	32,000		1	32,000		
			686 PROF SERV OTHER		4	68,625		4	68,625		
			688 BANK CHARGES PUBLIC ASST ACCT			9,250					9,250-
SUBTOTAL FOR CNTRCTL SVCS					7	306,471		7	417,527		111,056
SUBTOTAL FOR BUDGET CODE 2120					7	2,004,215		7	2,097,819		93,604
BUDGET CODE: 4010 NYC URBAN FELLOWS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL								
			SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 4010											
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1				1		
SUBTOTAL FOR BUDGET CODE 4020				1				1		
BUDGET CODE: 7099 STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000		
			117 POSTAGE		100,694					100,694-
SUBTOTAL FOR SUPPLYS&MATL					120,694			20,000		100,694-
SUBTOTAL FOR BUDGET CODE 7099					120,694			20,000		100,694-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE										
60	CNRCTL SVCS		686 PROF SERV OTHER		50,000					50,000-
SUBTOTAL FOR CNRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 7111					50,000					50,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,184			54,530		26,346
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200		
			106 MOTOR VEHICLE FUEL		2,000			2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		27			278		251
			117 POSTAGE		19,059			63,400		44,341
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					50,470			121,408		70,938
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000			1,000		
			314 OFFICE FURITURE		4,415					4,415-
			315 OFFICE EQUIPMENT		1,622			3,000		1,378-
			332 PURCH DATA PROCESSING EQUIPT		457			1,000		543
			337 BOOKS-OTHER		14,600			1,000		13,600-
SUBTOTAL FOR PROPTY&EQUIP					26,094			10,000		16,094-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		63,791					63,791-
			400 CONTRACTUAL SERVICES-GENERAL		6,400			6,400		
			403 OFFICE SERVICES		4,207			2,000		2,207-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		65,935		214,000		148,065
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
			414 RENTALS - LAND BLDGS & STRUCTS		3,554,588		3,035,217		519,371-
			417 ADVERTISING		1,000		1,000		
			427 DATA PROCESSING SERVICES		500		500		
			431 LEASING OF MISC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,142		5,000		7,142-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,829		11,000		2,171
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,042		3,000		1,042-
			SUBTOTAL FOR OTHR SER&CHR		3,725,934		3,282,617		443,317-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	3,000	1	3,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	40,389	1	17,271		23,118-
			613 DATA PROCESSING EQUIPMENT	1	75,132	1	98,250		23,118
			615 PRINTING CONTRACTS		2,000		2,000		
			624 CLEANING SERVICES	1	2,000	1	2,000		
			633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			686 PROF SERV OTHER	2	88,500	2	58,500		30,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	230,521	10	200,521		30,000-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		2,558				2,558-
			732 MISCELLANEOUS AWARDS		3,280		3,280		
			SUBTOTAL FOR FXD MIS CHGS		5,838		3,280		2,558-
			SUBTOTAL FOR BUDGET CODE 7333	10	4,038,857	10	3,617,826		421,031-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		13,923		400		13,523-
			SUBTOTAL FOR SUPPLYS&MATL		13,923		400		13,523-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,107		13,300		4,193
			302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
			332 PURCH DATA PROCESSING EQUIPT		9,000		9,000		
			337 BOOKS-OTHER		4,828				4,828-
			SUBTOTAL FOR PROPTY&EQUIP		24,635		24,000		635-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			21,835					21,835-
		403	OFFICE SERVICES			1,970					1,970-
		412	RENTALS OF MISC.EQUIP			9,308			9,308		
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,236					8,236-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,004			5,004		
			SUBTOTAL FOR OTHER SER&CHR			46,353			14,312		32,041-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT			450					450-
		671	TRAINING PRGM CITY EMPLOYEES	1		1,095,275	1		781,659		313,616-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,095,725	1		781,659		314,066-
70			FXD MIS CHGS								
		794	TRAINING CITY EMPLOYEES			13,000					13,000-
			SUBTOTAL FOR FXD MIS CHGS			13,000					13,000-
			SUBTOTAL FOR BUDGET CODE 7445	1		1,193,636	1		820,371		373,265-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			4,815					4,815-
			SUBTOTAL FOR SUPPLYS&MATL			4,815					4,815-
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			15,560					15,560-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,762					5,762-
			SUBTOTAL FOR OTHER SER&CHR			21,322					21,322-
60			CNTRCTL SVCS								
		671	TRAINING PRGM CITY EMPLOYEES			108,556					108,556-
			SUBTOTAL FOR CNTRCTL SVCS			108,556					108,556-
			SUBTOTAL FOR BUDGET CODE 7446			134,693					134,693-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM											
30			PROPTY&EQUIP								
		332	PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP			1,500			1,500		
60			CNTRCTL SVCS								
		671	TRAINING PRGM CITY EMPLOYEES	1		48,035	1		48,035		
			SUBTOTAL FOR CNTRCTL SVCS	1		48,035	1		48,035		
			SUBTOTAL FOR BUDGET CODE 8001	1		49,535	1		49,535		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			19	7,591,632	19	6,605,553	986,079-
TOTAL FOR HUMAN CAPITAL			19	7,720,619	19	6,734,540	986,079-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,292	7,720,619	90,000	6,734,540	986,079-
FINANCIAL PLAN SAVINGS		149,983		17-	150,000-
APPROPRIATION		7,870,602		6,734,523	1,136,079-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,420,738		5,792,617	628,121-
OTHER CATEGORICAL		134,693			134,693-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,315,171		941,906	373,265-
TOTAL		7,870,602		6,734,523	1,136,079-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	27	2,499,647	27	2,610,819	111,172
		SUBTOTAL FOR F/T SALARIED			27	2,499,647	27	2,610,819	111,172
02	OTH	SALARIED	021	PART-TIME POSITIONS		6,930		7,327	397
		SUBTOTAL FOR OTH SALARIED				6,930		7,327	397
03	UN	SALARIED	031	UN		127,836		127,962	126
		SUBTOTAL FOR UNSALARIED				127,836		127,962	126
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		557		557	
			042	LONGEVITY DIFFERENTIAL		4,586		4,586	
			046	TERMINAL LEAVE		1,913		1,913	
			047	OVERTIME		557		557	
			061	SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY				8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666			27	2,642,526	27	2,754,221	111,695
		TOTAL FOR EXECUTIVE AND ADMINISTRATION			27	2,642,526	27	2,754,221	111,695
		TOTAL FOR BD OF STANDARD & APPEALS PS			27	2,642,526	27	2,754,221	111,695

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27	2,642,526	27	2,754,221	111,695
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION	27	2,617,526	27	2,754,221	136,695

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,617,526	2,754,221	136,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,617,526	2,754,221	136,695

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,100- 96,332	3	88,477	265,432
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	65,000-129,222	3	100,420	301,260
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 65,000	2	64,245	128,489
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,611- 47,611	1	47,611	47,611
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56056	COMMUNITY ASSISTANT	47,275- 47,275	1	47,275	47,275
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			22		2,275,786

POSITION SCHEDULE FOR U/A 005			22		2,275,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		517,224
TOTAL FOR U/A 005			27		2,793,010

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,977			12,977	
		106 MOTOR VEHICLE FUEL			750			750	
		117 POSTAGE			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			19				19-
		SUBTOTAL FOR SUPPLYS&MATL			23,746			23,727	19-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			9,670			6,689	2,981-
		337 BOOKS-OTHER			10,777			3,372	7,405-
		SUBTOTAL FOR PROPTY&EQUIP			20,447			10,061	10,386-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642	
		400 CONTRACTUAL SERVICES-GENERAL			73,727			51,727	22,000-
		403 OFFICE SERVICES			1,529			1,529	
		412 RENTALS OF MISC.EQUIP			8,377			6,632	1,745-
		414 RENTALS - LAND BLDGS & STRUCTS			346,899			164,629	182,270-
		499 OTHER EXPENSES - GENERAL			3,400			3,400	
		SUBTOTAL FOR OTHR SER&CHR			442,574			236,559	206,015-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		6,780	1		8,000	1,220
		622 TEMPORARY SERVICES	1		100	1		100	
		624 CLEANING SERVICES	1		70	1		10,000	9,930
		633 TRANSPORTATION EXPENDITURES			2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		8,950	3		18,100	9,150
		SUBTOTAL FOR BUDGET CODE 7666	3		495,717	3		288,447	207,270-
BUDGET CODE: 7699 BSA STOREHOUSE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841	
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841	
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3		497,558	3		290,288	207,270-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL				3	497,558	3	290,288		207,270-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	497,558	10,483	290,288	207,270-
FINANCIAL PLAN SAVINGS APPROPRIATION		497,558		290,288	207,270-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		497,558		290,288	207,270-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		497,558		290,288	207,270-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1043 Census									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,650	5	509,000			1,350
SUBTOTAL FOR F/T SALARIED			5	507,650	5	509,000			1,350
SUBTOTAL FOR BUDGET CODE 1043			5	507,650	5	509,000			1,350
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	841,940	9	847,539			5,599
SUBTOTAL FOR F/T SALARIED			9	841,940	9	847,539			5,599
SUBTOTAL FOR BUDGET CODE 1044			9	841,940	9	847,539			5,599
BUDGET CODE: 1046 Non-DCAS - ORR Future Risks Focus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,250			1-		102,250-
SUBTOTAL FOR F/T SALARIED			1	102,250			1-		102,250-
SUBTOTAL FOR BUDGET CODE 1046			1	102,250			1-		102,250-
BUDGET CODE: 1307 External Reimbursement - State funded									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,613	2	268,358			2,745
SUBTOTAL FOR F/T SALARIED			2	265,613	2	268,358			2,745
SUBTOTAL FOR BUDGET CODE 1307			2	265,613	2	268,358			2,745
BUDGET CODE: 1750 IMMIGRATION PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,712,283	21	1,559,102	3-		153,181-
SUBTOTAL FOR F/T SALARIED			24	1,712,283	21	1,559,102	3-		153,181-
03 UNSALARIED		031 UNSALARIED		80		93			13
SUBTOTAL FOR UNSALARIED				80		93			13
SUBTOTAL FOR BUDGET CODE 1750			24	1,712,363	21	1,559,195	3-		153,168-
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,472		3,526	1-	75,946-	
		SUBTOTAL FOR F/T SALARIED	1	79,472		3,526	1-	75,946-	
		SUBTOTAL FOR BUDGET CODE 1752	1	79,472		3,526	1-	75,946-	
TOTAL FOR			42	3,509,288	37	3,187,618	5-	321,670-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,215,832	23	3,237,719		21,887	
		SUBTOTAL FOR F/T SALARIED	23	3,215,832	23	3,237,719		21,887	
03 UNSALARIED		031 UNSALARIED		147,574		147,574			
		SUBTOTAL FOR UNSALARIED		147,574		147,574			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		37,639		37,639			
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160			
		SUBTOTAL FOR BUDGET CODE 1000	23	3,493,566	23	3,515,453		21,887	
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,233,162	13	1,245,068		11,906	
		SUBTOTAL FOR F/T SALARIED	13	1,233,162	13	1,245,068		11,906	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
		SUBTOTAL FOR OTH SALARIED		30,272		30,272			
		SUBTOTAL FOR BUDGET CODE 1005	13	1,263,434	13	1,275,340		11,906	
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,465,202		1,465,202			
		SUBTOTAL FOR FRINGE BENES		1,465,202		1,465,202			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1800				1,465,202		1,465,202	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,016	1	149,373	1,357
SUBTOTAL FOR F/T SALARIED			1	148,016	1	149,373	1,357
SUBTOTAL FOR BUDGET CODE 1907			1	148,016	1	149,373	1,357
TOTAL FOR EXECUTIVE DIVISION			37	6,370,218	37	6,405,368	35,150
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	294,130	1	307,853	13,723
SUBTOTAL FOR F/T SALARIED			1	294,130	1	307,853	13,723
SUBTOTAL FOR BUDGET CODE 1004			1	294,130	1	307,853	13,723
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,951,714	29	3,983,463	31,749
SUBTOTAL FOR F/T SALARIED			29	3,951,714	29	3,983,463	31,749
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
SUBTOTAL FOR UNSALARIED				47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
SUBTOTAL FOR AMT TO SCHED				766		766	
SUBTOTAL FOR BUDGET CODE 1020			29	4,005,671	29	4,037,420	31,749

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,569	9	608,378			5,809
SUBTOTAL FOR F/T SALARIED			9	602,569	9	608,378			5,809
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED				3,934		3,934			
SUBTOTAL FOR BUDGET CODE 1101			9	606,503	9	612,312			5,809
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			39	4,906,304	39	4,957,585			51,281
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,041,402	94	9,122,624			81,222
SUBTOTAL FOR F/T SALARIED			94	9,041,402	94	9,122,624			81,222
03 UNSALARIED		031 UNSALARIED		142,649		142,649			
SUBTOTAL FOR UNSALARIED				142,649		142,649			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		141,034		141,034			
SUBTOTAL FOR ADD GRS PAY				309,934		309,934			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,679		5,387			708
SUBTOTAL FOR AMT TO SCHED				4,679		5,387			708
SUBTOTAL FOR BUDGET CODE 1200			94	9,498,664	94	9,580,594			81,930
TOTAL FOR MGMT INFORMATION SERVICES			94	9,498,664	94	9,580,594			81,930

RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,165,282	20	1,171,479			6,197
SUBTOTAL FOR F/T SALARIED			20	1,165,282	20	1,171,479			6,197
03 UNSALARIED		031 UNSALARIED		161,104		161,104			
SUBTOTAL FOR UNSALARIED				161,104		161,104			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,352		39,352			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
SUBTOTAL FOR ADD GRS PAY				101,405		101,405			
SUBTOTAL FOR BUDGET CODE 1300			20	1,427,791	20	1,433,988			6,197
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,860	4	219,860			
SUBTOTAL FOR F/T SALARIED			4	219,860	4	219,860			
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
SUBTOTAL FOR UNSALARIED				5,137		5,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE 1303			4	225,225	4	225,225			
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,925	7	562,553			4,628
SUBTOTAL FOR F/T SALARIED			7	557,925	7	562,553			4,628
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
SUBTOTAL FOR UNSALARIED				7,372		7,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1304			7	565,411	7	570,039			4,628

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FINANCE AND OPERATIONS			31	2,218,427	31	2,229,252	10,825
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,061	2	221,376	1,315
SUBTOTAL FOR F/T SALARIED			2	220,061	2	221,376	1,315
SUBTOTAL FOR BUDGET CODE 1017			2	220,061	2	221,376	1,315
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	220,061	2	221,376	1,315
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	766,922	20	772,975	6,053
SUBTOTAL FOR F/T SALARIED			20	766,922	20	772,975	6,053
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	779,210	20	785,263	6,053
TOTAL FOR CITY MESSENGER SERVICE			20	779,210	20	785,263	6,053
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,087,809	12	1,087,809	
SUBTOTAL FOR F/T SALARIED			12	1,087,809	12	1,087,809	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		047 OVERTIME		2,876		2,876			
SUBTOTAL FOR ADD GRS PAY					3,104		3,104		
SUBTOTAL FOR BUDGET CODE 1002				12	1,166,558	12			1,166,558
TOTAL FOR EXECUTIVE AND ADMINISTRATION				12	1,166,558	12			1,166,558
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO				277	28,668,730	272		5-	28,533,614 135,116-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	28,668,730	272	28,533,614	135,116-
FINANCIAL PLAN SAVINGS	3-	295,000-	3-	295,000-	
APPROPRIATION	274	28,373,730	269	28,238,614	135,116-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,558,318		27,595,981	37,663
OTHER CATEGORICAL		79,472		3,526	75,946-
CAPITAL FUNDS - I.F.A.		368,077		370,749	2,672
STATE		265,613		268,358	2,745
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		102,250			102,250-
TOTAL		28,373,730		28,238,614	135,116-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,924-106,924	1	106,924	106,924
40510	ACCOUNTANT	51,500- 87,000	6	70,170	421,019
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	76,859-123,000	5	95,105	475,527
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	121,322-121,322	1	121,322	121,322
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10015	ADMINISTRATIVE ENGINEER	149,373-149,373	1	149,373	149,373
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,750-128,750	1	128,750	128,750
10026	ADMINISTRATIVE STAFF ANALYST	121,711-236,900	12	163,631	1,963,573
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,000- 93,429	3	87,810	263,429
30087	AGENCY ATTORNEY	72,712-125,487	23	99,043	2,277,998
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
12627	ASSOCIATE STAFF ANALYST	75,591- 90,000	3	84,229	252,686
40526	BOOKKEEPER	43,365- 64,454	2	53,910	107,819
92005	CARPENTER	92,958- 95,041	2	94,000	187,999
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-115,849	4	109,282	437,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-128,750	9	112,869	1,015,823
22122	CITY PLANNER	96,691- 96,691	1	96,691	96,691
21744	CITY RESEARCH SCIENTIST	83,638- 97,261	4	90,517	362,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 60,302	8	53,845	430,760
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 47,101	15	38,953	584,289
56057	COMMUNITY ASSOCIATE	42,799- 65,920	16	50,623	809,960
56058	COMMUNITY COORDINATOR	54,100- 83,536	7	69,408	485,854
13620	COMPUTER AIDE-NON-SPVR	68,772- 68,772	1	68,772	68,772
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,112	8	76,068	608,547
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,671- 87,400	5	75,819	379,095
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	98,726-129,132	18	114,416	2,059,489
10050	COMPUTER SYSTEMS MANAGER	105,318-221,154	33	144,222	4,759,324
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	75,000- 90,000	4	83,150	332,600
34202	CONSTRUCTION PROJECT MANAGER	84,460- 84,460	1	84,460	84,460
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	56,282-144,724	31	93,066	2,885,037
95634	DEPUTY COMMISSIONER (DCAS)	236,900-236,900	1	236,900	236,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	131,038-131,038	1	131,038	131,038
20315	ELECTRICAL ENGINEER	102,052-102,052	1	102,052	102,052
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	103,603-103,603	1	103,603	103,603

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	72,100-179,215	13	131,537	1,709,978
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	161,136-161,136	1	161,136	161,136
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
31305	INDUSTRIAL HYGIENIST	75,467- 75,467	1	75,467	75,467
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
40502	MANAGEMENT AUDITOR	64,415- 66,441	2	65,428	130,856
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	47,916- 47,916	1	47,916	47,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,528	7	66,231	463,616
22426	PROJECT MANAGER	61,800- 61,800	1	61,800	61,800
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	60,843- 60,843	1	60,843	60,843
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	139,050-139,050	1	139,050	139,050
12626	STAFF ANALYST	57,590- 74,479	6	62,532	375,192
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	89,610- 90,573	2	90,092	180,183
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,108- 70,108	1	70,108	70,108
TOTAL FOR OBJECT 001			279		27,503,059

POSITION SCHEDULE FOR U/A 100			279		27,503,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-10		-985,773
TOTAL FOR U/A 100			269		26,517,286

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1015 Internal Audit - OTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			18,339			30,000		11,661
	SUBTOTAL FOR SUPPLYS&MATL					18,339			30,000		11,661
40	OTHR SER&CHR	403	OFFICE SERVICES			2,007					2,007-
		451	NON OVERNIGHT TRVL EXP-GENERAL			550					550-
	SUBTOTAL FOR OTHR SER&CHR					2,557					2,557-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			9,104					9,104-
	SUBTOTAL FOR CNTRCTL SVCS					9,104					9,104-
	SUBTOTAL FOR BUDGET CODE 1015					30,000			30,000		
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC											
40	OTHR SER&CHR	403	OFFICE SERVICES			65,846					65,846-
	SUBTOTAL FOR OTHR SER&CHR					65,846					65,846-
	SUBTOTAL FOR BUDGET CODE 1081					65,846					65,846-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,164			6,459		1,295
		105	AUTOMOTIVE SUPPLIES & MATERIAL			21,805			21,805		
	SUBTOTAL FOR SUPPLYS&MATL					26,969			28,264		1,295
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,736			1,736		
	SUBTOTAL FOR PROPTY&EQUIP					1,736			1,736		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			1,295					1,295-
	SUBTOTAL FOR OTHR SER&CHR					1,295					1,295-
	SUBTOTAL FOR BUDGET CODE 1497					30,000			30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,541			25,000		17,459
		101	PRINTING SUPPLIES			345					345-
		110	FOOD & FORAGE SUPPLIES			812					812-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES			10,000			4,500		5,500-
		SUBTOTAL FOR SUPPLYS&MATL				18,698			29,500		10,802
30		302	TELECOMMUNICATIONS EQUIPMENT			5,000					5,000-
		314	OFFICE FURITURE			1,915					1,915-
		SUBTOTAL FOR PROPTY&EQUIP				6,915					6,915-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		069001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			2,961			2,961		
		400	CONTRACTUAL SERVICES-GENERAL			514,543			469,582		44,961-
		403	OFFICE SERVICES			2,500			3,000		500
		412	RENTALS OF MISC.EQUIP			15,000					15,000-
		417	ADVERTISING			96,570			300,000		203,430
		427	DATA PROCESSING SERVICES			12,000			20,000		8,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			21,690			15,000		6,690-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			857					857-
		454	OVERNIGHT TRVL EXP-SPECIAL			15,000			10,000		5,000-
		499	OTHER EXPENSES - GENERAL			5,293			18,792		13,499
		SUBTOTAL FOR OTHR SER&CHR				686,414			839,335		152,921
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			221,000			32,740		188,260-
		602	TELECOMMUNICATIONS MAINT	1		22,000	1		30,000		8,000
		615	PRINTING CONTRACTS			100,000	1		100,000	1	
		622	TEMPORARY SERVICES			5,000					5,000-
		633	TRANSPORTATION EXPENDITURES	1		4,000	1		8,000		4,000
		686	PROF SERV OTHER	1		104,559	1		42,000		62,559-
		SUBTOTAL FOR CNTRCTL SVCS		3		456,559	4		212,740	1	243,819-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			18,750			13,500		5,250-
		SUBTOTAL FOR FXD MIS CHGS				18,750			13,500		5,250-
		SUBTOTAL FOR BUDGET CODE 1750		3		1,187,336	4		1,095,075	1	92,261-
		TOTAL FOR		3		1,313,182	4		1,155,075	1	158,107-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1012 Citywide Diversity EEO									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,472		75,000			22,528
	SUBTOTAL FOR SUPPLYS&MATL			52,472		75,000			22,528
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,442					1,442-
		332 PURCH DATA PROCESSING EQUIPT		2,400					2,400-
		337 BOOKS-OTHER		11,640					11,640-
	SUBTOTAL FOR PROPTY&EQUIP			15,482					15,482-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		243,000		243,000			
		403 OFFICE SERVICES		89					89-
		451 NON OVERNIGHT TRVL EXP-GENERAL		387					387-
	SUBTOTAL FOR OTHR SER&CHR			243,476		243,000			476-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		2,070					2,070-
		671 TRAINING PRGM CITY EMPLOYEES		502,866		500,000			2,866-
		684 PROF SERV COMPUTER SERVICES		1,634					1,634-
	SUBTOTAL FOR CNTRCTL SVCS			506,570		500,000			6,570-
	SUBTOTAL FOR BUDGET CODE 1012			818,000		818,000			
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,074		91,000			89,926
		101 PRINTING SUPPLIES				9,000			9,000
		117 POSTAGE		84,087					84,087-
	SUBTOTAL FOR SUPPLYS&MATL			85,161		100,000			14,839
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		204					204-
	SUBTOTAL FOR PROPTY&EQUIP			204					204-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		972					972-
		403 OFFICE SERVICES		89					89-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,203					2,203-
	SUBTOTAL FOR OTHR SER&CHR			3,264					3,264-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		11,371					11,371-
	SUBTOTAL FOR CNTRCTL SVCS			11,371					11,371-
	SUBTOTAL FOR BUDGET CODE 1090			100,000		100,000			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1093 VARIOUS PROJECTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		106 MOTOR VEHICLE FUEL			63,111			59,357		3,754-
		117 POSTAGE			13,426					13,426-
		SUBTOTAL FOR SUPPLYS&MATL			81,537			59,357		22,180-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			4,100					4,100-
		SUBTOTAL FOR PROPTY&EQUIP			4,100					4,100-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			150,900			150,900		
		SUBTOTAL FOR OTHR SER&CHR			150,900			150,900		
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			70,000					70,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		92,555	1		88,223		4,332-
		615 PRINTING CONTRACTS			40,315					40,315-
		619 SECURITY SERVICES	1		589,160	1		589,160		
		622 TEMPORARY SERVICES			129,000					129,000-
		SUBTOTAL FOR CNRCTL SVCS	2		921,030	2		677,383		243,647-
		SUBTOTAL FOR BUDGET CODE 1093	2		1,157,567	2		887,640		269,927-
BUDGET CODE: 1094 CUSTOMER SERVICE										
40		OTHR SER&CHR								
		403 OFFICE SERVICES						23,479		23,479
		SUBTOTAL FOR OTHR SER&CHR						23,479		23,479
		SUBTOTAL FOR BUDGET CODE 1094						23,479		23,479
BUDGET CODE: 1099 DCAS Storehouse Charges										
10		SUPPLYS&MATL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			35,000			35,000		
		117 POSTAGE			3,408					3,408-
		SUBTOTAL FOR SUPPLYS&MATL			38,408			35,000		3,408-
		SUBTOTAL FOR BUDGET CODE 1099			38,408			35,000		3,408-
BUDGET CODE: 1191 COSH UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,857			5,092		235

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES				400		400	
		SUBTOTAL FOR SUPPLYS&MATL		4,857		5,492		635	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,528		12,528		1,000	
		315 OFFICE EQUIPMENT				423		423	
		332 PURCH DATA PROCESSING EQUIPT		235				235-	
		337 BOOKS-OTHER		2,922		2,922			
		SUBTOTAL FOR PROPTY&EQUIP		14,685		15,873		1,188	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,096		1,500		2,596-	
		403 OFFICE SERVICES		1,729		656		1,073-	
		412 RENTALS OF MISC.EQUIP				2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		8,195		7,122		1,073-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,954	1	7,954			
		622 TEMPORARY SERVICES	1		1	250		250	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499			
		SUBTOTAL FOR CNTRCTL SVCS	3	11,453	3	11,703		250	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408		2,408	
		SUBTOTAL FOR FXD MIS CHGS				2,408		2,408	
		SUBTOTAL FOR BUDGET CODE 1191	3	39,190	3	42,598		3,408	
		TOTAL FOR EXECUTIVE DIVISION	5	2,153,165	5	1,906,717		246,448-	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,843		150,000		105,157	
		199 DATA PROCESSING SUPPLIES		2,192				2,192-	
		SUBTOTAL FOR SUPPLYS&MATL		47,035		150,000		102,965	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,634				1,634-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,158				1,158-	
		314 OFFICE FURITURE		850				850-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		4,612				4,612-
			337 BOOKS-OTHER		91,342				91,342-
			SUBTOTAL FOR PROPTY&EQUIP		99,596				99,596-
40			403 OFFICE SERVICES		456				456-
			412 RENTALS OF MISC.EQUIP		424				424-
			417 ADVERTISING		350				350-
			SUBTOTAL FOR OTHR SER&CHR		1,230				1,230-
60			671 TRAINING PRGM CITY EMPLOYEES		598				598-
			SUBTOTAL FOR CNTRCTL SVCS		598				598-
70			719 JUDGEMENTS AND CLAIMS		1,541				1,541-
			SUBTOTAL FOR FXD MIS CHGS		1,541				1,541-
			SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000		
			TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000		150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10			10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,708		5,731		3,023
			199 DATA PROCESSING SUPPLIES		83,289		198,000		114,711
			SUBTOTAL FOR SUPPLYS&MATL		87,997		203,731		115,734
30			314 OFFICE FURITURE		612				612-
			315 OFFICE EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		30,600		453,068		422,468
			SUBTOTAL FOR PROPTY&EQUIP		34,212		456,068		421,856
40			40X CONTRACTUAL SERVICES-GENERAL		148,916		107,666		41,250-
			858001 40X CONTRACTUAL SERVICES-GENERAL		278,918		75,247		203,671-
			400 CONTRACTUAL SERVICES-GENERAL		4,895		9,000		4,105
			403 OFFICE SERVICES		897				897-
			412 RENTALS OF MISC.EQUIP		288,500		288,500		
			858001 42G DATA PROCESSING SERVICES						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,208				1,208-	
		SUBTOTAL FOR OTHR SER&CHR		724,484		481,563		242,921-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,253				38,253-	
		613 DATA PROCESSING EQUIPMENT	2	54,750	2	9,760		44,990-	
		633 TRANSPORTATION EXPENDITURES		2,408				2,408-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,783	1	8,000		5,217	
		684 PROF SERV COMPUTER SERVICES	1	3,807,780	1	995,582		2,812,198-	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,905,974	4	1,013,342		2,892,632-	
		SUBTOTAL FOR BUDGET CODE 1290	4	4,752,667	4	2,154,704		2,597,963-	
		TOTAL FOR MGMT INFORMATION SERVICES	4	4,752,667	4	2,154,704		2,597,963-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		414,103				414,103-	
		SUBTOTAL FOR SUPPLYS&MATL		414,103				414,103-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		53,479				53,479-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		53,479				53,479-	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	132,174			1-	132,174-	
		684 PROF SERV COMPUTER SERVICES		43,764				43,764-	
		SUBTOTAL FOR CNTRCTL SVCS	1	175,938			1-	175,938-	
		SUBTOTAL FOR BUDGET CODE 1591	1	643,520			1-	643,520-	
		TOTAL FOR ENERGY CONSERVATION	1	643,520			1-	643,520-	

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		347,760					347,760-
		SUBTOTAL FOR SUPPLYS&MATL		347,760					347,760-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		114,447		168,211			53,764
		SUBTOTAL FOR OTHR SER&CHR		114,447		168,211			53,764
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		130,775		150,000			19,225
		SUBTOTAL FOR CNTRCTL SVCS		130,775		150,000			19,225
		SUBTOTAL FOR BUDGET CODE 1492		592,982		318,211			274,771-
BUDGET CODE: 1494 MOTOR VEHICLE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423			
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		44,699		44,532			167-
		SUBTOTAL FOR CNTRCTL SVCS		44,699		44,532			167-
		SUBTOTAL FOR BUDGET CODE 1494		54,122		53,955			167-
BUDGET CODE: 1496 FLEET ADMINISTRATION									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		157,679		157,679			
		SUBTOTAL FOR SUPPLYS&MATL		157,679		157,679			
		SUBTOTAL FOR BUDGET CODE 1496		157,679		157,679			
		TOTAL FOR FLEET MGMT SERVICES		804,783		529,845			274,938-
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	13	9,817,317	13	5,896,341			3,920,976-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530,856	9,817,317	434,127	5,896,341	3,920,976-
FINANCIAL PLAN SAVINGS		140,206		109,354-	249,560-
APPROPRIATION		9,957,523		5,786,987	4,170,536-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,722,555		5,618,032	4,104,523-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		234,968		168,955	66,013-
TOTAL		9,957,523		5,786,987	4,170,536-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2307 JTP Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100		
SUBTOTAL FOR F/T SALARIED			1	72,100	1	72,100		
SUBTOTAL FOR BUDGET CODE 2307			1	72,100	1	72,100		
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,749,133	33	1,771,042		21,909
SUBTOTAL FOR F/T SALARIED			33	1,749,133	33	1,771,042		21,909
04 ADD GRS PAY		047 OVERTIME		837,332		837,332		
SUBTOTAL FOR ADD GRS PAY				837,332		837,332		
SUBTOTAL FOR BUDGET CODE 2504			33	2,586,465	33	2,608,374		21,909
BUDGET CODE: 2914 SI FJC Security - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	124,526	4	129,180		4,654
SUBTOTAL FOR F/T SALARIED			4	124,526	4	129,180		4,654
04 ADD GRS PAY		047 OVERTIME		66,000		66,000		
SUBTOTAL FOR ADD GRS PAY				66,000		66,000		
SUBTOTAL FOR BUDGET CODE 2914			4	190,526	4	195,180		4,654
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,485,357	47	2,517,512		32,155
SUBTOTAL FOR F/T SALARIED			47	2,485,357	47	2,517,512		32,155
04 ADD GRS PAY		047 OVERTIME		99,228		99,228		
SUBTOTAL FOR ADD GRS PAY				99,228		99,228		
SUBTOTAL FOR BUDGET CODE 2915			47	2,584,585	47	2,616,740		32,155
BUDGET CODE: 2918 PS- Marriage Bureau Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,683,676	89	5,742,394	58,718
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,280,388	19	1,290,840	10,452
SUBTOTAL FOR F/T SALARIED			19	1,280,388	19	1,290,840	10,452
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,394,552	19	1,405,004	10,452
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	765,322	11	767,818	2,496
SUBTOTAL FOR F/T SALARIED			11	765,322	11	767,818	2,496
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
SUBTOTAL FOR ADD GRS PAY				7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
SUBTOTAL FOR AMT TO SCHED				1,941		1,941	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2301			11	828,968	11	831,464		2,496	
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	967,193	15	974,541		7,348	
SUBTOTAL FOR F/T SALARIED			15	967,193	15	974,541		7,348	
03 UNSALARIED		031 UNSALARIED		82,369		82,369			
SUBTOTAL FOR UNSALARIED				82,369		82,369			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
SUBTOTAL FOR ADD GRS PAY				31,746		31,746			
SUBTOTAL FOR BUDGET CODE 2302			15	1,081,308	15	1,088,656		7,348	
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51			
SUBTOTAL FOR AMT TO SCHED				51		51			
SUBTOTAL FOR BUDGET CODE 2303				51		51			
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	631,654	11	634,849		3,195	
SUBTOTAL FOR F/T SALARIED			11	631,654	11	634,849		3,195	
03 UNSALARIED		031 UNSALARIED		49,649		49,649			
SUBTOTAL FOR UNSALARIED				49,649		49,649			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
SUBTOTAL FOR ADD GRS PAY				29,962		29,962			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003			
SUBTOTAL FOR AMT TO SCHED				4,003		4,003			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2306			11	715,268	11	718,463		3,195
TOTAL FOR DIV OF ADMINISTRATION AND SECU			56	4,020,147	56	4,043,638		23,491
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,742,988	73	4,108,641	40-	634,347-
SUBTOTAL FOR F/T SALARIED			113	4,742,988	73	4,108,641	40-	634,347-
03 UNSALARIED		031 UNSALARIED		97,980		97,980		
SUBTOTAL FOR UNSALARIED				97,980		97,980		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		7,721		7,721		
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		617,731		617,731		
SUBTOTAL FOR ADD GRS PAY				654,607		654,607		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
SUBTOTAL FOR FRINGE BENES				2,737		2,737		
SUBTOTAL FOR BUDGET CODE 2911			113	5,498,312	73	4,863,965	40-	634,347-
TOTAL FOR FACILITIES MANAGEMENT			113	5,498,312	73	4,863,965	40-	634,347-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			258	15,202,135	218	14,649,997	40-	552,138-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	15,202,135	218	14,649,997	552,138-
FINANCIAL PLAN SAVINGS	2-	167,000-	2-	167,000-	
APPROPRIATION	256	15,035,135	216	14,482,997	552,138-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,522,509		13,965,717	556,792-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		512,626		517,280	4,654
TOTAL		15,035,135		14,482,997	552,138-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-100,268	5	76,615	383,076
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,345- 63,345	1	63,345	63,345
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,280-166,507	3	148,603	445,809
10025	ADMINISTRATIVE MANAGER	145,022-145,022	1	145,022	145,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	2	134,052	268,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,992-105,992	1	105,992	105,992
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,903- 92,700	2	83,302	166,603
30087	AGENCY ATTORNEY	102,406-102,406	1	102,406	102,406
95633	ASSISTANT COMMISSIONER (DCAS)	166,507-166,507	1	166,507	166,507
92122	ASSISTANT PRINTING PRESS OPERATOR	60,504- 60,504	1	60,504	60,504
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	88,158	264,474
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	32	56,141	1,796,501
90650	CITY SECURITY AIDE	39,111- 40,284	35	40,183	1,406,421
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 58,492	11	48,219	530,408
56056	COMMUNITY ASSISTANT	35,788- 39,014	5	37,406	187,032
56057	COMMUNITY ASSOCIATE	44,111- 54,917	7	50,843	355,901
56058	COMMUNITY COORDINATOR	60,000- 83,732	12	67,774	813,291
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-155,982	3	130,527	391,582
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,717- 63,717	1	63,717	63,717
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	43,103- 43,103	1	43,103	43,103
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 87,578	18	72,620	1,307,160
70810	SPECIAL OFFICER	46,737- 48,745	81	47,605	3,855,977
70817	SUPERVISING SPECIAL OFFICER	54,226- 76,892	30	62,233	1,866,989
TOTAL FOR OBJECT 001			261		15,287,130
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70810	SPECIAL OFFICER	46,737- 46,737	2	46,737	93,474
TOTAL FOR OBJECT 004			2		93,474

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

POSITION SCHEDULE FOR U/A 200	263	15,380,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-47	-2,748,625
TOTAL FOR U/A 200	216	12,631,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		25,000	11,500
SUBTOTAL FOR SUPPLYS&MATL				13,500		25,000	11,500
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		157,500		157,500	
SUBTOTAL FOR PROPTY&EQUIP				157,500		157,500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,500			11,500-
SUBTOTAL FOR CNTRCTL SVCS				11,500			11,500-
SUBTOTAL FOR BUDGET CODE 2916				182,500		182,500	
BUDGET CODE: 2917 Security- Educational							
60 CNTRCTL SVCS		619 SECURITY SERVICES		19,799,422			19,799,422-
		622 TEMPORARY SERVICES		578			578-
SUBTOTAL FOR CNTRCTL SVCS				19,800,000			19,800,000-
SUBTOTAL FOR BUDGET CODE 2917				19,800,000			19,800,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		48,799		40,000	8,799-
		110 FOOD & FORAGE SUPPLIES		28,268			28,268-
		117 POSTAGE		27,486		146,766	119,280
		199 DATA PROCESSING SUPPLIES		7,250			7,250-
SUBTOTAL FOR SUPPLYS&MATL				117,803		186,766	68,963
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,694			4,694-
SUBTOTAL FOR PROPTY&EQUIP				4,694			4,694-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		79,482		66,000	13,482-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				91,482		66,000	25,482-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,265			18,265-
		622 TEMPORARY SERVICES		82,452		64,000	18,452-
		633 TRANSPORTATION EXPENDITURES	1	2,570	1	500	2,070-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	103,287	1	64,500	38,787-
SUBTOTAL FOR BUDGET CODE 2919			1	317,266	1	317,266	
BUDGET CODE: 2999 RECORD RETENTION							
10	SUPPLYS&MATL	117 POSTAGE		5,233			5,233-
SUBTOTAL FOR SUPPLYS&MATL				5,233			5,233-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		215,760			215,760-
SUBTOTAL FOR OTHR SER&CHR				215,760			215,760-
SUBTOTAL FOR BUDGET CODE 2999				270,993		50,000	220,993-
TOTAL FOR			1	20,570,759	1	549,766	20,020,993-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		23,228		99,000	75,772
SUBTOTAL FOR SUPPLYS&MATL				24,228		100,000	75,772
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		673			673-
		337 BOOKS-OTHER		11,934			11,934-
SUBTOTAL FOR PROPTY&EQUIP				12,607			12,607-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,861			22,861-
		403 OFFICE SERVICES		89			89-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6			6-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,031			19,031-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,178			1,178-
SUBTOTAL FOR OTHR SER&CHR				43,165			43,165-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		20,000			20,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 2091				100,000		100,000	
TOTAL FOR EXECUTIVE DIVISION				100,000		100,000	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,825		68,956	51,131
		101 PRINTING SUPPLIES		1,075		1,075	
		117 POSTAGE		1,128		1,128	
		199 DATA PROCESSING SUPPLIES		2,377		17,377	15,000
SUBTOTAL FOR SUPPLYS&MATL				22,405		88,536	66,131
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		436		9,079	8,643
		302 TELECOMMUNICATIONS EQUIPMENT		724		10,724	10,000
		314 OFFICE FURITURE		3,643			3,643-
		315 OFFICE EQUIPMENT		2,225		2,225	
		332 PURCH DATA PROCESSING EQUIPT		4,815		4,815	
		337 BOOKS-OTHER		10,541		10,541	
SUBTOTAL FOR PROPTY&EQUIP				22,384		37,384	15,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,818		1,818	
		403 OFFICE SERVICES		23,000		471	22,529-
		412 RENTALS OF MISC.EQUIP		430,797		505,596	74,799
		417 ADVERTISING		35,692		10,692	25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,030		10,030	
SUBTOTAL FOR OTHR SER&CHR				501,337		528,607	27,270
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	501	1	501	
		612 OFFICE EQUIPMENT MAINTENANCE	1	38,369	1	19,200	19,169-
		613 DATA PROCESSING EQUIPMENT	1	19,213	1	19,213	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		622 TEMPORARY SERVICES	1	2,100	1	2,100	
		633 TRANSPORTATION EXPENDITURES		1,252			1,252-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,270	1	8,270	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	83,705	7	63,284			20,421-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
SUBTOTAL FOR FXD MIS CHGS				6,939		6,939			
SUBTOTAL FOR BUDGET CODE 2090			7	636,770	7	724,750			87,980
BUDGET CODE: 2099 DCAS Storehouse Charges									
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 2099				30,000					30,000-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			7	666,770	7	724,750			57,980
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,958		10,000			198,958-
SUBTOTAL FOR SUPPLYS&MATL				208,958		10,000			198,958-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		241,191					241,191-
		307 MEDICAL,SURGICAL & LAB EQUIP		179					179-
		319 SECURITY EQUIPMENT		52,080		10,000			42,080-
		332 PURCH DATA PROCESSING EQUIPT		800					800-
		337 BOOKS-OTHER		3,599					3,599-
SUBTOTAL FOR PROPTY&EQUIP				297,849		10,000			287,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,472					5,472-
		403 OFFICE SERVICES		12,060					12,060-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625					625-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,742					3,742-
SUBTOTAL FOR OTHR SER&CHR				21,899					21,899-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		52,045		108,125			56,080
		619 SECURITY SERVICES	3	17,275,732	3	14,771,877			2,503,855-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			3	17,327,777	3	14,880,002		2,447,775-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,888				9,888-	
SUBTOTAL FOR FXD MIS CHGS				9,888				9,888-	
SUBTOTAL FOR BUDGET CODE 2911			3	17,866,371	3	14,900,002		2,966,369-	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619 SECURITY SERVICES		165,342				165,342-	
SUBTOTAL FOR CNTRCTL SVCS				165,342				165,342-	
SUBTOTAL FOR BUDGET CODE 2913				165,342				165,342-	
TOTAL FOR FACILITIES MANAGEMENT			3	18,031,713	3	14,900,002		3,131,711-	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			11	39,369,242	11	16,274,518		23,094,724-	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,000	39,369,242	1,000	16,274,518	23,094,724-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,369,242		16,274,518	23,094,724-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,886,634		15,957,252	22,929,382-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		482,608		317,266	165,342-
TOTAL		39,369,242		16,274,518	23,094,724-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000		
SUBTOTAL FOR F/T SALARIED			2	175,000	2	175,000		
SUBTOTAL FOR BUDGET CODE Z031			2	175,000	2	175,000		
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3020								
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578		
SUBTOTAL FOR F/T SALARIED			2	5,578	2	5,578		
SUBTOTAL FOR BUDGET CODE 3021			2	5,578	2	5,578		
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003		
SUBTOTAL FOR F/T SALARIED				311,003		311,003		
SUBTOTAL FOR BUDGET CODE 3022				311,003		311,003		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,135,929	32	2,152,669		16,740
SUBTOTAL FOR F/T SALARIED			32	2,135,929	32	2,152,669		16,740
SUBTOTAL FOR BUDGET CODE 3027			32	2,135,929	32	2,152,669		16,740
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929		
SUBTOTAL FOR F/T SALARIED			20	1,626,929	20	1,626,929		

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		500,000		500,000			
SUBTOTAL FOR ADD GRS PAY					500,000		500,000		
SUBTOTAL FOR BUDGET CODE 3028			20	2,126,929	20	2,126,929			
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,000,000	23	2,000,000			
SUBTOTAL FOR F/T SALARIED				23	2,000,000	23	2,000,000		
04 ADD GRS PAY		047 OVERTIME		712,000		712,000			
SUBTOTAL FOR ADD GRS PAY					712,000		712,000		
SUBTOTAL FOR BUDGET CODE 3029			23	2,712,000	23	2,712,000			
BUDGET CODE: 3301 Preventative Maintanence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,313,566	26	2,326,654			13,088
SUBTOTAL FOR F/T SALARIED				26	2,313,566	26	2,326,654		13,088
SUBTOTAL FOR BUDGET CODE 3301			26	2,313,566	26	2,326,654			13,088
BUDGET CODE: 3303 Tenant Special Request									
04 ADD GRS PAY		047 OVERTIME		275,000					275,000-
SUBTOTAL FOR ADD GRS PAY					275,000				275,000-
SUBTOTAL FOR BUDGET CODE 3303				275,000					275,000-
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	143,157	5	144,226			1,069
SUBTOTAL FOR F/T SALARIED				5	143,157	5	144,226		1,069
04 ADD GRS PAY		047 OVERTIME		14,000		14,000			
SUBTOTAL FOR ADD GRS PAY					14,000		14,000		
SUBTOTAL FOR BUDGET CODE 3402			5	157,157	5	158,226			1,069
BUDGET CODE: 3407 Job Training Participants - Facilities									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UNSALARIED							
		031 UNSALARIED		1,436,845		1,436,845			
		SUBTOTAL FOR UNSALARIED		1,436,845		1,436,845			
		SUBTOTAL FOR BUDGET CODE 3407		1,436,845		1,436,845			
BUDGET CODE: 3501 PSAC 2 - PS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	74	4,595,240	74	4,620,455			25,215
		SUBTOTAL FOR F/T SALARIED	74	4,595,240	74	4,620,455			25,215
04		ADD GRS PAY							
		047 OVERTIME		291,132		291,132			
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132			
		SUBTOTAL FOR BUDGET CODE 3501	74	4,886,372	74	4,911,587			25,215
		TOTAL FOR	184	16,535,379	184	16,316,491			218,888-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		352,226		354,168			1,942
		SUBTOTAL FOR F/T SALARIED		352,226		354,168			1,942
02		OTH SALARIED							
		021 PART-TIME POSITIONS		947		947			
		SUBTOTAL FOR OTH SALARIED		947		947			
03		UNSALARIED							
		031 UNSALARIED		99,052		99,052			
		SUBTOTAL FOR UNSALARIED		99,052		99,052			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		250,017		250,017			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		42,838		42,838			
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		786		786			
		SUBTOTAL FOR AMT TO SCHED		786		786			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3000				751,529		753,471	1,942
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	904,467	8	912,169	7,702
SUBTOTAL FOR F/T SALARIED			8	904,467	8	912,169	7,702
04 ADD GRS PAY		047 OVERTIME		69,000		69,000	
SUBTOTAL FOR ADD GRS PAY				69,000		69,000	
SUBTOTAL FOR BUDGET CODE 3908			8	973,467	8	981,169	7,702
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	372,882	
SUBTOTAL FOR F/T SALARIED			2	372,882	2	372,882	
SUBTOTAL FOR BUDGET CODE 3930			2	372,882	2	372,882	
TOTAL FOR FACILITIES MGMT & CONST			10	2,097,878	10	2,107,522	9,644
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,496	4	306,008	512
SUBTOTAL FOR F/T SALARIED			4	305,496	4	306,008	512
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY				458,782		458,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3200			4	768,278	4	768,790		512	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	12,792,377	152	12,917,316		124,939	
SUBTOTAL FOR F/T SALARIED			152	12,792,377	152	12,917,316		124,939	
03 UNSALARIED		031 UNSALARIED		53,765		53,765			
SUBTOTAL FOR UNSALARIED				53,765		53,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		6,417,428		6,417,428			
SUBTOTAL FOR ADD GRS PAY				6,511,404		6,511,404			
SUBTOTAL FOR BUDGET CODE 3201			152	19,357,546	152	19,482,485		124,939	
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,662,104	51	4,672,468		10,364	
SUBTOTAL FOR F/T SALARIED			51	4,662,104	51	4,672,468		10,364	
03 UNSALARIED		031 UNSALARIED		339,078		339,166		88	
SUBTOTAL FOR UNSALARIED				339,078		339,166		88	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		348,779		348,779			
SUBTOTAL FOR ADD GRS PAY				353,723		353,723			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482			
SUBTOTAL FOR AMT TO SCHED				482		482			
SUBTOTAL FOR BUDGET CODE 3210			51	5,355,387	51	5,365,839		10,452	
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,427,650	137	4,548,994		121,344	
SUBTOTAL FOR F/T SALARIED			137	4,427,650	137	4,548,994		121,344	
03 UNSALARIED		031 UNSALARIED		319,447		319,447			
			3865						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					319,447				319,447
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412			1,137,412
SUBTOTAL FOR ADD GRS PAY					1,137,412				1,137,412
SUBTOTAL FOR BUDGET CODE 3211				137	5,884,509	137			6,005,853
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	19,755,501	215	19,799,759			44,258
SUBTOTAL FOR F/T SALARIED				215	19,755,501	215			19,799,759
03 UNSALARIED		031 UNSALARIED		2,870		2,870			
SUBTOTAL FOR UNSALARIED					2,870				2,870
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		49,582		49,582			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		3,336,560		3,336,560			
SUBTOTAL FOR ADD GRS PAY					3,574,087				3,574,087
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920			
		053 AMOUNT TO BE SCHEDULED-PS		682		682			
SUBTOTAL FOR AMT TO SCHED					2,602				2,602
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000				1,000
SUBTOTAL FOR BUDGET CODE 3214				215	23,336,060	215			23,380,318
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,120,207	18	1,132,189			11,982
SUBTOTAL FOR F/T SALARIED				18	1,120,207	18			1,132,189
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED					36,502				36,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,743		421,743			
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	18	1,790,599	18	1,802,581			11,982
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,101	32	1,859,502			15,401
		SUBTOTAL FOR F/T SALARIED	32	1,844,101	32	1,859,502			15,401
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
04 ADD GRS PAY		047 OVERTIME		665,465		665,465			
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465			
		SUBTOTAL FOR BUDGET CODE 3217	32	2,532,689	32	2,548,090			15,401
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		5,140		10,000			4,860
		SUBTOTAL FOR ADD GRS PAY		5,140		10,000			4,860
		SUBTOTAL FOR BUDGET CODE 3294		5,140		10,000			4,860
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,173	1	78,173			
		SUBTOTAL FOR F/T SALARIED	1	78,173	1	78,173			
04 ADD GRS PAY		047 OVERTIME		71,000		71,000			
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000			
		SUBTOTAL FOR BUDGET CODE 3295	1	149,173	1	149,173			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,320	3	187,974			2,654
SUBTOTAL FOR F/T SALARIED			3	185,320	3	187,974			2,654
04 ADD GRS PAY		047 OVERTIME		27,000		27,000			
SUBTOTAL FOR ADD GRS PAY				27,000		27,000			
SUBTOTAL FOR BUDGET CODE 3297			3	212,320	3	214,974			2,654
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	16,650,830	423	16,949,671			298,841
SUBTOTAL FOR F/T SALARIED			423	16,650,830	423	16,949,671			298,841
03 UNSALARIED		031 UNSALARIED		68,112		68,112			
SUBTOTAL FOR UNSALARIED				68,112		68,112			
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813			
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813			
SUBTOTAL FOR BUDGET CODE 3305			423	21,047,755	423	21,346,596			298,841
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	411,569	7	420,900			9,331
SUBTOTAL FOR F/T SALARIED			7	411,569	7	420,900			9,331
04 ADD GRS PAY		047 OVERTIME		120,091		120,091			
SUBTOTAL FOR ADD GRS PAY				120,091		120,091			
SUBTOTAL FOR BUDGET CODE 3311			7	531,660	7	540,991			9,331
BUDGET CODE: 3316 OCA Court Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,205,463	9	1,205,463			
SUBTOTAL FOR F/T SALARIED			9	1,205,463	9	1,205,463			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362			
SUBTOTAL FOR FRINGE BENES				306,362		306,362			
SUBTOTAL FOR BUDGET CODE 3316			9	1,511,825	9	1,511,825			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	
		SUBTOTAL FOR F/T SALARIED	3	593,252	3	593,252	
		SUBTOTAL FOR BUDGET CODE 3317	3	593,252	3	593,252	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
		SUBTOTAL FOR UNSALARIED		300		300	
		SUBTOTAL FOR BUDGET CODE 3401		300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,773,353	26	1,777,931	4,578
		SUBTOTAL FOR F/T SALARIED	26	1,773,353	26	1,777,931	4,578
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,266,252	26	2,270,830	4,578
		TOTAL FOR FACILITIES MANAGEMENT	1,081	85,342,745	1,081	85,991,897	649,152
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,216		3,712	496
		SUBTOTAL FOR F/T SALARIED		3,216		3,712	496
		SUBTOTAL FOR BUDGET CODE 3500		3,216		3,712	496

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENERGY CONSERVATION				3,216		3,712	496
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,275	103,979,218	1,275	104,419,622	440,404

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,275	103,979,218	1,275	104,419,622	440,404
FINANCIAL PLAN SAVINGS	11-	1,020,562-	11-	1,020,562-	
APPROPRIATION	1,264	102,958,656	1,264	103,399,060	440,404

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,405,676		47,639,723	234,047
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		973,467		981,169	7,702
STATE		49,810,889		50,260,560	449,671
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,768,624		4,517,608	251,016-
TOTAL		102,958,656		103,399,060	440,404

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	3	38,257	114,770
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,043- 98,630	6	81,180	487,081
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,268-113,268	1	113,268	113,268
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	129,229-129,229	1	129,229	129,229
10004	ADMINISTRATIVE ARCHITECT	157,707-157,707	1	157,707	157,707
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-123,600	2	121,025	242,050
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	118,167-118,167	1	118,167	118,167
10053	ADMINISTRATIVE CITY PLANNER	121,540-121,540	1	121,540	121,540
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,913-136,913	1	136,913	136,913
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-192,924	3	170,110	510,329
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	125,749	502,994
10025	ADMINISTRATIVE MANAGER	102,095-102,095	1	102,095	102,095
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,753-139,306	3	120,456	361,369
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,488-115,488	1	115,488	115,488
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,700- 92,700	1	92,700	92,700
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,139-110,000	2	106,070	212,139
21215	ARCHITECT	94,786-103,000	3	99,279	297,838
31313	ASBESTOS HANDLER	72,500- 83,175	4	80,506	322,025
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
20210	ASSISTANT CIVIL ENGINEER	77,250- 77,250	1	77,250	77,250
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-180,250	3	168,531	505,593
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
22427	ASSOCIATE PROJECT MANAGER	86,392- 93,932	2	90,162	180,324
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	86,930- 86,930	1	86,930	86,930
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
92005	CARPENTER	95,041- 95,041	16	95,041	1,520,649
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	31,320- 43,625	446	35,760	15,948,960
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
90650	CITY SECURITY AIDE	39,111- 39,111	2	39,111	78,222
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 65,634	10	44,952	449,518
56057	COMMUNITY ASSOCIATE	44,083- 82,000	51	53,604	2,733,798
56058	COMMUNITY COORDINATOR	56,650- 91,311	17	67,978	1,155,622
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,855- 89,855	1	89,855	89,855
34202	CONSTRUCTION PROJECT MANAGER	80,568-117,196	7	95,221	666,550
80609	CUSTODIAN	33,292- 79,835	185	43,100	7,973,453
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	115,849-115,849	1	115,849	115,849
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	106,953-106,953	17	106,953	1,818,194
90710	ELEVATOR MECHANIC	104,003-104,003	33	104,003	3,432,108
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	4	64,728	258,912
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	45	73,080	3,288,600
21315	LANDSCAPE ARCHITECT	93,488- 93,488	1	93,488	93,488
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	57,587- 60,552	37	60,287	2,230,631
20415	MECHANICAL ENGINEER	100,000-100,000	1	100,000	100,000
91628	OILER	119,371-119,538	35	119,376	4,178,151
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,262
91916	PLUMBER'S HELPER	67,508- 67,508	3	67,508	202,523
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,017- 80,000	6	67,896	407,376
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	2	95,691	191,382
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	28	146,156	4,092,354
92340	SHEET METAL WORKER	102,495-102,495	2	102,495	204,989
12626	STAFF ANALYST	80,000- 80,000	1	80,000	80,000
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000	50,000
91644	STATIONARY ENGINEER	127,034-127,034	106	127,034	13,465,596
91925	STEAM FITTER	100,485-100,485	11	100,485	1,105,335
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	4	100,759	403,036
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	5	116,594	582,970
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	10	96,447	964,473
TOTAL FOR OBJECT 001			1,188		77,637,735

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	1,188	77,637,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	76	4,966,724
TOTAL FOR U/A 300	1,264	82,604,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A600 HRO Rent - ADMIN										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,335,218					1,335,218-
				SUBTOTAL FOR OTHR SER&CHR	1,335,218					1,335,218-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	7,003					7,003-
				SUBTOTAL FOR CNTRCTL SVCS	7,003					7,003-
				SUBTOTAL FOR BUDGET CODE A600	1,342,221					1,342,221-
BUDGET CODE: Z031 Long Term Sustainability Plan										
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	1	30,000			30,000
				SUBTOTAL FOR CNTRCTL SVCS	1	1	30,000			30,000
				SUBTOTAL FOR BUDGET CODE Z031	1	1	30,000			30,000
BUDGET CODE: Z390 AM PlanNYC										
10	SUPPLYS&MATL		169	MAINTENANCE SUPPLIES	1,964,058					1,964,058-
				SUBTOTAL FOR SUPPLYS&MATL	1,964,058					1,964,058-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	84,012					84,012-
				SUBTOTAL FOR CNTRCTL SVCS	84,012					84,012-
				SUBTOTAL FOR BUDGET CODE Z390	2,048,070					2,048,070-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,000					3,000-
			100	SUPPLIES + MATERIALS - GENERAL	18,450		24,375			5,925
			109	FUEL OIL	202,775					202,775-
			169	MAINTENANCE SUPPLIES	220,461		1,000			219,461-
			170	CLEANING SUPPLIES			333			333
				SUBTOTAL FOR SUPPLYS&MATL	444,686		25,708			418,978-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			10,795			10,795
			314	OFFICE FURITURE	26,608					26,608-
			319	SECURITY EQUIPMENT			4,175			4,175
			332	PURCH DATA PROCESSING EQUIPT	5,042		183,000			177,958

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		5,584				5,584-
			SUBTOTAL FOR PROPTY&EQUIP		37,234		197,970		160,736
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		240,000		240,000		
	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,579,968				1,579,968-
		400	CONTRACTUAL SERVICES-GENERAL		475,502		125,434		350,068-
		403	OFFICE SERVICES		5,600				5,600-
		412	RENTALS OF MISC.EQUIP		860				860-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,304,430		365,434		1,938,996-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				279,501		279,501
		608	MAINT & REP GENERAL	2	1,730,800	2	452,800		1,278,000-
		615	PRINTING CONTRACTS		275				275-
		622	TEMPORARY SERVICES				35,000		35,000
		624	CLEANING SERVICES		800		4,000		3,200
		633	TRANSPORTATION EXPENDITURES		4,027				4,027-
		671	TRAINING PRGM CITY EMPLOYEES		13,650				13,650-
		683	PROF SERV ENGINEER & ARCHITECT	1	750,000	1	957,000		207,000
		684	PROF SERV COMPUTER SERVICES	1		1	8,625		8,625
		686	PROF SERV OTHER		271,744				271,744-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,771,296	4	1,736,926		1,034,370-
			SUBTOTAL FOR BUDGET CODE 3026	4	5,557,646	4	2,326,038		3,231,608-
BUDGET CODE: 3299 FMC Construction - Landlords									
30 PROPTY&EQUIP		314	OFFICE FURITURE		30,251				30,251-
			SUBTOTAL FOR PROPTY&EQUIP		30,251				30,251-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,509				2,509-
			SUBTOTAL FOR OTHR SER&CHR		2,509				2,509-
			SUBTOTAL FOR BUDGET CODE 3299		32,760				32,760-
BUDGET CODE: 3301 Preventative Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,426				3,426-
		169	MAINTENANCE SUPPLIES		59,874				59,874-
			SUBTOTAL FOR SUPPLYS&MATL		63,300				63,300-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,365		65,665			63,300
	SUBTOTAL FOR CNTRCTL SVCS			2,365		65,665			63,300
	SUBTOTAL FOR BUDGET CODE 3301				65,665		65,665		
BUDGET CODE: 3303 Tenant Special Request									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		925,000					925,000-
	SUBTOTAL FOR SUPPLYS&MATL			925,000					925,000-
	SUBTOTAL FOR BUDGET CODE 3303				925,000				925,000-
BUDGET CODE: 3398 Childrens Center									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		613,650					613,650-
	SUBTOTAL FOR CNTRCTL SVCS			613,650					613,650-
	SUBTOTAL FOR BUDGET CODE 3398				613,650				613,650-
BUDGET CODE: 3502 PSAC 2 - OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		41,613					41,613-
		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		169 MAINTENANCE SUPPLIES		94,000		100,000			6,000
		170 CLEANING SUPPLIES		4,387					4,387-
	SUBTOTAL FOR SUPPLYS&MATL			145,000		100,000			45,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000					10,000-
		305 MOTOR VEHICLES		40,604		216,067			175,463
	SUBTOTAL FOR PROPTY&EQUIP			50,604		216,067			165,463
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		66					66-
	SUBTOTAL FOR OTHR SER&CHR			66					66-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,310,986		6,060,986			750,000
		608 MAINT & REP GENERAL		152,434		292,500			140,066
		619 SECURITY SERVICES		70,000					70,000-
		624 CLEANING SERVICES		80,000					80,000-
	SUBTOTAL FOR CNTRCTL SVCS			5,613,420		6,353,486			740,066
70	FXD MIS CHGS	701 TAXES AND LICENSES		750,000					750,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				750,000			750,000-
SUBTOTAL FOR BUDGET CODE 3502				6,559,090		6,669,553	110,463
BUDGET CODE: 3692 Cabling Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 3692				40,000			40,000-
TOTAL FOR			5	17,184,102	5	9,091,256	8,092,846-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,790		10,000	79,790-
		169 MAINTENANCE SUPPLIES		2,595,101			2,595,101-
		170 CLEANING SUPPLIES		26,794			26,794-
SUBTOTAL FOR SUPPLYS&MATL				2,711,685		10,000	2,701,685-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		552,942			552,942-
		302 TELECOMMUNICATIONS EQUIPMENT		19,619			19,619-
		314 OFFICE FURITURE		3,042			3,042-
		332 PURCH DATA PROCESSING EQUIPT		8,746			8,746-
SUBTOTAL FOR PROPTY&EQUIP				584,349			584,349-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		15,731			15,731-
	054001	40X CONTRACTUAL SERVICES-GENERAL					
	094001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		159,830			159,830-
		400 CONTRACTUAL SERVICES-GENERAL		51			51-
		402 TELEPHONE & OTHER COMMUNICATNS		5,143		300	4,843-
		403 OFFICE SERVICES		8,788			8,788-
		412 RENTALS OF MISC.EQUIP		103,694		29,740	73,954-
		417 ADVERTISING				7,700	7,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		1,500	400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		294,337		59,240		235,097-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	166	1	643,277		643,111
		607	MAINT & REP MOTOR VEH EQUIP		10,211				10,211-
		608	MAINT & REP GENERAL		9,067,222		1,560,018		7,507,204-
		615	PRINTING CONTRACTS		23,202				23,202-
		619	SECURITY SERVICES		3,769,035				3,769,035-
		624	CLEANING SERVICES		311,143				311,143-
		633	TRANSPORTATION EXPENDITURES		48,886				48,886-
		671	TRAINING PRGM CITY EMPLOYEES		32,949				32,949-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,319,802	1	3,519,802		200,000
		686	PROF SERV OTHER		148,934				148,934-
			SUBTOTAL FOR CNTRCTL SVCS	2	16,731,550	2	5,723,097		11,008,453-
			SUBTOTAL FOR BUDGET CODE 3090	2	20,321,921	2	5,792,337		14,529,584-
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		169	MAINTENANCE SUPPLIES		4,186				4,186-
			SUBTOTAL FOR SUPPLYS&MATL		9,186				9,186-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		116,854				116,854-
			SUBTOTAL FOR PROPTY&EQUIP		116,854				116,854-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	121,825	1	300,000		178,175
		608	MAINT & REP GENERAL		36,735				36,735-
		624	CLEANING SERVICES		5,000				5,000-
		633	TRANSPORTATION EXPENDITURES		400				400-
			SUBTOTAL FOR CNTRCTL SVCS	1	163,960	1	300,000		136,040
			SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,314,600		1,314,600		1,314,600
			SUBTOTAL FOR SUPPLYS&MATL		1,314,600		1,314,600		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3099				1,314,600		1,314,600	
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567	
		686 PROF SERV OTHER	2	380,513	2	380,513	
SUBTOTAL FOR CNTRCTL SVCS			3	388,080	3	388,080	
SUBTOTAL FOR BUDGET CODE 3890			3	388,080	3	388,080	
TOTAL FOR FACILITIES MGMT & CONST			6	22,324,601	6	7,795,017	14,529,584-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		54,083		54,083	
SUBTOTAL FOR SUPPLYS&MATL				64,083		64,083	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739	
SUBTOTAL FOR PROPTY&EQUIP				9,739		9,739	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,996			2,996-
SUBTOTAL FOR OTHR SER&CHR				2,996			2,996-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		133,622		136,618	2,996
		619 SECURITY SERVICES		31,768		31,768	
SUBTOTAL FOR CNTRCTL SVCS				165,390		168,386	2,996
SUBTOTAL FOR BUDGET CODE 3217				242,208		242,208	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,924		215,986	163,062
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		33,390			33,390-
		170 CLEANING SUPPLIES		9,566			9,566-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					115,880				120,106
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		7,533					7,533-
SUBTOTAL FOR PROPTY&EQUIP					7,533				7,533-
40		OTHR SER&CHR 032001 41D RENTALS - LAND BLDGS & STRUCTS				1,779,227			1,779,227
		414 RENTALS - LAND BLDGS & STRUCTS		8,677,514		7,498,727			1,178,787-
SUBTOTAL FOR OTHR SER&CHR					8,677,514		9,277,954		600,440
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	113,794	1	13,794			100,000-
		619 SECURITY SERVICES	1	6,600	1	6,600			
		624 CLEANING SERVICES	1	9,363	1	4,100			5,263-
		676 MAINT & OPER OF INFRASTRUCTURE		7,310					7,310-
SUBTOTAL FOR CNTRCTL SVCS				3	137,067	3	24,494		112,573-
SUBTOTAL FOR BUDGET CODE 3219				3	8,937,994	3	9,538,434		600,440
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,016,430			1,016,430
		109 FUEL OIL		1,497,819		1,853,071			355,252
		169 MAINTENANCE SUPPLIES				753,368			753,368
		170 CLEANING SUPPLIES				103,882			103,882
		199 DATA PROCESSING SUPPLIES				7,000			7,000
SUBTOTAL FOR SUPPLYS&MATL					1,497,819		3,733,751		2,235,932
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				940,252			940,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000			3,000
		314 OFFICE FURITURE				2,000			2,000
		315 OFFICE EQUIPMENT				113,674			113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000			18,000
		337 BOOKS-OTHER				3,000			3,000
SUBTOTAL FOR PROPTY&EQUIP						1,079,926			1,079,926
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				5,321			5,321
		402 TELEPHONE & OTHER COMMUNICATNS				7,626			7,626
		403 OFFICE SERVICES				30,870			30,870
		412 RENTALS OF MISC.EQUIP				52,500			52,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400			11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800			800
SUBTOTAL FOR OTHR SER&CHR						108,517			108,517

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,257			56,257-
		608 MAINT & REP GENERAL	10		10	6,926,090	6,926,090
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
		615 PRINTING CONTRACTS	1		1	690	690
		619 SECURITY SERVICES	1		1	3,768,035	3,768,035
		624 CLEANING SERVICES	1		1	56,630	56,630
		633 TRANSPORTATION EXPENDITURES	1		1	74,000	74,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
		676 MAINT & OPER OF INFRASTRUCTURE				15,054	15,054
		686 PROF SERV OTHER	1		1	2,080	2,080
		SUBTOTAL FOR CNTRCTL SVCS	17	56,257	17	10,862,579	10,806,322
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 3290	17	1,554,076	17	15,785,273	14,231,197
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
30 PROPTY&EQUIP		314 OFFICE FURITURE		44,499			44,499-
		SUBTOTAL FOR PROPTY&EQUIP		44,499			44,499-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437	437
		412 RENTALS OF MISC.EQUIP				750	750
		SUBTOTAL FOR OTHR SER&CHR				1,187	1,187
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	548,106	4	58,039	490,067-
		622 TEMPORARY SERVICES	1		1	3,246	3,246
		624 CLEANING SERVICES	1		1	24,912	24,912
		633 TRANSPORTATION EXPENDITURES	1		1	29,129	29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566	1,566
		SUBTOTAL FOR CNTRCTL SVCS	8	548,106	8	116,892	431,214-
		SUBTOTAL FOR BUDGET CODE 3293	8	592,605	8	118,079	474,526-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000			5,000-
		170 CLEANING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,457				15,457-	
		SUBTOTAL FOR PROPTY&EQUIP		15,457				15,457-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		23,792		49,249		25,457	
		SUBTOTAL FOR CNTRCTL SVCS		23,792		49,249		25,457	
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,900				2,900-	
		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		169 MAINTENANCE SUPPLIES		43,000				43,000-	
		170 CLEANING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		47,400				47,400-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,000				9,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		191,054		258,454		67,400	
		619 SECURITY SERVICES		11,000				11,000-	
		SUBTOTAL FOR CNTRCTL SVCS		202,054		258,454		56,400	
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454			
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		143,000				143,000-	
		170 CLEANING SUPPLIES		27,000				27,000-	
		SUBTOTAL FOR SUPPLYS&MATL		170,000				170,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000				30,000-	
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 3309		200,000				200,000-	
BUDGET CODE: 3316 OCA Court Academy									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-	
		100 SUPPLIES + MATERIALS - GENERAL		34,000		200,000		166,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		90,000					90,000-
		SUBTOTAL FOR SUPPLYS&MATL		130,000		200,000			70,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		70,000					70,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,000					70,000-
		SUBTOTAL FOR BUDGET CODE 3316		200,000		200,000			
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNTRCTL SVCS 624 CLEANING SERVICES		1,125,000					1,125,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,125,000					1,125,000-
		SUBTOTAL FOR BUDGET CODE 3319		1,125,000					1,125,000-
BUDGET CODE: 3408 Tenant Work-Unified Court									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,671					2,671-
		SUBTOTAL FOR PROPTY&EQUIP		2,671					2,671-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,329					47,329-
		608 MAINT & REP GENERAL		700,000					700,000-
		SUBTOTAL FOR CNTRCTL SVCS		747,329					747,329-
		SUBTOTAL FOR BUDGET CODE 3408		750,000					750,000-
BUDGET CODE: 3409 TENANT WORK									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		183,315					183,315-
		SUBTOTAL FOR CNTRCTL SVCS		183,315					183,315-
		SUBTOTAL FOR BUDGET CODE 3409		183,315					183,315-
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		42,415		42,415			
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415			
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS											
40	OTHR	SER&CHR	902001 40X CONTRACTUAL SERVICES-GENERAL			296,000			296,000		
			SUBTOTAL FOR OTHR SER&CHR			296,000			296,000		
			SUBTOTAL FOR BUDGET CODE 3911			296,000			296,000		
			TOTAL FOR FACILITIES MANAGEMENT	28		14,431,316	28		26,530,112		12,098,796
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION											
BUDGET CODE: 3591 ENERGY CONSERVATION											
10	SUPPLYS&MATL		117 POSTAGE			194,751					194,751-
			SUBTOTAL FOR SUPPLYS&MATL			194,751					194,751-
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL			377,000					377,000-
			827001 40X CONTRACTUAL SERVICES-GENERAL								
			850001 40X CONTRACTUAL SERVICES-GENERAL			959,058					959,058-
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			6,578					6,578-
			SUBTOTAL FOR OTHR SER&CHR			1,342,636					1,342,636-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			57,094					57,094-
			624 CLEANING SERVICES			578,000					578,000-
			676 MAINT & OPER OF INFRASTRUCTURE			19,949			881,465		861,516
			SUBTOTAL FOR CNTRCTL SVCS			655,043			881,465		226,422
			SUBTOTAL FOR BUDGET CODE 3591			2,192,430			881,465		1,310,965-
			TOTAL FOR ENERGY CONSERVATION			2,192,430			881,465		1,310,965-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL											
BUDGET CODE: 3691 Agency Telecommunication Services											
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,010,450			1,979,026		31,424-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					2,010,450		1,979,026		31,424-
SUBTOTAL FOR BUDGET CODE 3691					2,010,450		1,979,026		31,424-
TOTAL FOR TELECOMMUNICATION CONTROL					2,010,450		1,979,026		31,424-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,872,564		29,151,876		279,312	
SUBTOTAL FOR OTHR SER&CHR					28,872,564		29,151,876		279,312
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		279,312				279,312-	
SUBTOTAL FOR FXD MIS CHGS					279,312			279,312-	
SUBTOTAL FOR BUDGET CODE 3791					29,151,876		29,151,876		
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,454,168		59,171,168		1,283,000-	
SUBTOTAL FOR OTHR SER&CHR					60,454,168		59,171,168		1,283,000-
SUBTOTAL FOR BUDGET CODE 3792					60,454,168		59,171,168		1,283,000-
BUDGET CODE: 3793 Lease Payments - City									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		17,911,205		18,606,565		695,360	
SUBTOTAL FOR OTHR SER&CHR					17,911,205		18,606,565		695,360
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600			
SUBTOTAL FOR CNTRCTL SVCS				1	1,600	1	1,600		
SUBTOTAL FOR BUDGET CODE 3793				1	17,912,805	1	18,608,165		695,360
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,695,690		3,695,690			
SUBTOTAL FOR OTHR SER&CHR					3,695,690		3,695,690		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3794				3,695,690		3,695,690	
TOTAL FOR LEASE PAYMENT			1	111,214,539	1	110,626,899	587,640-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHR SER&CHR				95,100			95,100-
400 CONTRACTUAL SERVICES-GENERAL				95,100			95,100-
SUBTOTAL FOR OTHR SER&CHR				95,100			95,100-
SUBTOTAL FOR BUDGET CODE 3503				95,100			95,100-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				95,100			95,100-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			40	169,452,538	40	156,903,775	12,548,763-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,049,576	169,452,538	5,608,853	156,903,775	12,548,763-
FINANCIAL PLAN SAVINGS		11,152,874-			11,152,874
APPROPRIATION		158,299,664		156,903,775	1,395,889-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,795,083		53,823,326	5,028,243
OTHER CATEGORICAL		4,351,755		3,738,105	613,650-
CAPITAL FUNDS - I.F.A.					
STATE		12,009,185		10,351,310	1,657,875-
FEDERAL - C.D.		1,342,221			1,342,221-
FEDERAL - OTHER					
INTRA-CITY SALES		91,801,420		88,991,034	2,810,386-
TOTAL		158,299,664		156,903,775	1,395,889-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4014 Procurement Card Rebates								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757		
		SUBTOTAL FOR F/T SALARIED	2	185,757	2	185,757		
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757	2	185,757		
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE								
04 ADD GRS PAY		047 OVERTIME		9,597				9,597-
		SUBTOTAL FOR ADD GRS PAY		9,597				9,597-
		SUBTOTAL FOR BUDGET CODE 4406		9,597				9,597-
TOTAL FOR			2	195,354	2	185,757		9,597-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,429,197	14	1,458,022		28,825
		SUBTOTAL FOR F/T SALARIED	14	1,429,197	14	1,458,022		28,825
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
		SUBTOTAL FOR UNSALARIED		14,027		14,027		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697		
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697		
		SUBTOTAL FOR BUDGET CODE 4024	14	1,445,111	14	1,473,936		28,825
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,445,111	14	1,473,936		28,825

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,180	10	582,277			185,097
SUBTOTAL FOR F/T SALARIED			10	397,180	10	582,277			185,097
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		047 OVERTIME		13,071		13,071			
SUBTOTAL FOR ADD GRS PAY				40,259		40,259			
SUBTOTAL FOR BUDGET CODE 4000			10	437,439	10	622,536			185,097
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,056	8	524,175			2,119
SUBTOTAL FOR F/T SALARIED			8	522,056	8	524,175			2,119
03 UNSALARIED		031 UNSALARIED		18,090		18,090			
SUBTOTAL FOR UNSALARIED				18,090		18,090			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			8	540,155	8	542,274			2,119
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,270	7	293,174			2,904
SUBTOTAL FOR F/T SALARIED			7	290,270	7	293,174			2,904
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			
SUBTOTAL FOR BUDGET CODE 4003			7	296,786	7	299,690			2,904
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785			
SUBTOTAL FOR F/T SALARIED			4	285,785	4	285,785			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4	285,823			
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	29	1,560,203	29	1,750,323			190,120
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	679,862	11	688,763			8,901
		SUBTOTAL FOR F/T SALARIED	11	679,862	11	688,763			8,901
03 UNSALARIED		031 UNSALARIED		105,305		105,305			
		SUBTOTAL FOR UNSALARIED		105,305		105,305			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		2,063		2,063			
		047 OVERTIME		51,284		51,284			
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767			
		SUBTOTAL FOR BUDGET CODE 4100	11	843,934	11	852,835			8,901
		TOTAL FOR SURPLUS ACTIVITIES	11	843,934	11	852,835			8,901
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,643,382	32	2,690,830			47,448
		SUBTOTAL FOR F/T SALARIED	32	2,643,382	32	2,690,830			47,448
03 UNSALARIED		031 UNSALARIED		214,129		214,129			
		SUBTOTAL FOR UNSALARIED		214,129		214,129			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955			
		SUBTOTAL FOR AMT TO SCHED		955		955			
		SUBTOTAL FOR BUDGET CODE 4200	32	2,870,519	32	2,917,967			47,448
		TOTAL FOR DMSS PROCUREMENT	32	2,870,519	32	2,917,967			47,448
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,295	5	302,739			4,444
		SUBTOTAL FOR F/T SALARIED	5	298,295	5	302,739			4,444
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
		SUBTOTAL FOR UNSALARIED		85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590			
		SUBTOTAL FOR AMT TO SCHED		590		590			
		SUBTOTAL FOR BUDGET CODE 4300	5	403,806	5	408,250			4,444
		TOTAL FOR CONTRACT ADMIN	5	403,806	5	408,250			4,444
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,312,761	24	1,336,551			23,790
		SUBTOTAL FOR F/T SALARIED	24	1,312,761	24	1,336,551			23,790

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		44,264		44,264			
		SUBTOTAL FOR UNSALARIED		44,264		44,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		109,849		109,849			
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532			
		SUBTOTAL FOR AMT TO SCHED		532		532			
		SUBTOTAL FOR BUDGET CODE 4402	24	1,520,297	24	1,544,087			23,790
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	359,875	10	367,187			7,312
		SUBTOTAL FOR F/T SALARIED	10	359,875	10	367,187			7,312
03 UNSALARIED		031 UNSALARIED		5,866		5,866			
		SUBTOTAL FOR UNSALARIED		5,866		5,866			
04 ADD GRS PAY		047 OVERTIME		59,929		59,929			
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929			
		SUBTOTAL FOR BUDGET CODE 4405	10	425,670	10	432,982			7,312
		TOTAL FOR CENTRAL STOREHOUSE	34	1,945,967	34	1,977,069			31,102
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,189,475	18	1,215,327			25,852
		SUBTOTAL FOR F/T SALARIED	18	1,189,475	18	1,215,327			25,852
03 UNSALARIED		031 UNSALARIED		95,775		95,775			
		SUBTOTAL FOR UNSALARIED		95,775		95,775			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		12,622		12,622			
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734			
		SUBTOTAL FOR BUDGET CODE 4500	18	1,333,984	18	1,359,836			25,852
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	332,397	8	348,342			15,945
		SUBTOTAL FOR F/T SALARIED	8	332,397	8	348,342			15,945
		SUBTOTAL FOR BUDGET CODE 4502	8	332,397	8	348,342			15,945
BUDGET CODE: 4503 H H C INSPECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,059	4	229,734			6,675
		SUBTOTAL FOR F/T SALARIED	4	223,059	4	229,734			6,675
		SUBTOTAL FOR BUDGET CODE 4503	4	223,059	4	229,734			6,675
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,667	4	181,581			5,914
		SUBTOTAL FOR F/T SALARIED	4	175,667	4	181,581			5,914
		SUBTOTAL FOR BUDGET CODE 4504	4	175,667	4	181,581			5,914
		TOTAL FOR QUALITY ASSURANCE	34	2,065,107	34	2,119,493			54,386
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	161	11,330,001	161	11,685,630			355,629

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	11,330,001	161	11,685,630	355,629
FINANCIAL PLAN SAVINGS	4-	240,910-	4-	298,501-	57,591-
APPROPRIATION	157	11,089,091	157	11,387,129	298,038

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,922,701		10,194,490	271,789
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,166,390		1,192,639	26,249
TOTAL		11,089,091		11,387,129	298,038

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-125,000	4	88,142	352,569
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	103,000-132,000	2	117,500	235,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	137,047-137,047	1	137,047	137,047
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-147,437	2	119,447	238,894
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332-130,369	15	87,938	1,319,063
83008	ADMINISTRATIVE PROJECT MANAGER	171,342-171,342	1	171,342	171,342
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	131,647-143,948	2	137,798	275,595
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,058- 83,407	6	75,915	455,488
10026	ADMINISTRATIVE STAFF ANALYST	102,052-147,866	4	125,725	502,901
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-103,847	1	103,847	103,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 90,000	5	77,168	385,838
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,735- 79,132	2	77,934	155,867
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	68,530- 82,863	3	78,036	234,109
12627	ASSOCIATE STAFF ANALYST	75,591- 88,000	3	83,235	249,705
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 62,488	8	53,484	427,870
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 51,221	4	48,469	193,876
56058	COMMUNITY COORDINATOR	62,000- 72,100	4	68,927	275,707
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
80609	CUSTODIAN	77,401- 77,401	1	77,401	77,401
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	121,660-129,411	2	125,536	251,071
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	43,334	303,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,684- 80,000	6	67,601	405,606
12158	PROCUREMENT ANALYST	51,988- 88,651	20	68,388	1,367,755
34171	QUALITY ASSURANCE SPECIALIST	43,822- 66,481	13	57,257	744,345
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	64,520- 64,520	1	64,520	64,520
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,855- 49,450	2	45,653	91,305
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	79,756- 79,756	1	79,756	79,756
12626	STAFF ANALYST	62,862- 69,053	2	65,958	131,915
12200	STOCK WORKER	32,480- 40,675	10	36,878	368,783
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	109,180-109,180	1	109,180	109,180

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	63,166- 63,166	1	63,166	63,166
12202	SUPERVISOR OF STOCK WORKERS	43,641- 78,221	8	53,314	426,515
TOTAL FOR OBJECT 001			165		12,134,287

POSITION SCHEDULE FOR U/A 400			165		12,134,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-588,329
TOTAL FOR U/A 400			157		11,545,958

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,188			13,401		6,787-
		117 POSTAGE			493			493		
		199 DATA PROCESSING SUPPLIES			1,000			8,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL			21,681			21,894		213
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			1,123					1,123-
		315 OFFICE EQUIPMENT			4,597			9,972		5,375
		SUBTOTAL FOR PROPTY&EQUIP			5,720			9,972		4,252
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,270					1,270-
		403 OFFICE SERVICES			1,218			1,218		
		412 RENTALS OF MISC.EQUIP			3,000			38,000		35,000
		417 ADVERTISING						1		1
		427 DATA PROCESSING SERVICES						656		656
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,600					1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,109			307		8,802-
		SUBTOTAL FOR OTHR SER&CHR			22,197			40,182		17,985
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,000		1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE						7,998		7,998
		613 DATA PROCESSING EQUIPMENT			16,495			71,671		55,176
		615 PRINTING CONTRACTS		1			1	1,000		1,000
		622 TEMPORARY SERVICES			641			49		592-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,043		1	3,740		2,697
		SUBTOTAL FOR CNTRCTL SVCS		3	20,179		3	86,458		66,279
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS						3,500		3,500
		SUBTOTAL FOR FXD MIS CHGS						3,500		3,500
		SUBTOTAL FOR BUDGET CODE 4090		3	69,777		3	162,006		92,229
BUDGET CODE: 4099 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
		100 SUPPLIES + MATERIALS - GENERAL			2,975					2,975-
		117 POSTAGE			38,873					38,873-
		SUBTOTAL FOR SUPPLYS&MATL			61,848			20,000		41,848-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	191,318			1-	191,318-
		SUBTOTAL FOR CNTRCTL SVCS	1	191,318			1-	191,318-
		SUBTOTAL FOR BUDGET CODE 4099	1	253,166		20,000	1-	233,166-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				850		850
		SUBTOTAL FOR SUPPLYS&MATL				850		850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				450		450
		315 OFFICE EQUIPMENT				1,300		1,300
		337 BOOKS-OTHER		46,515		8,700		37,815-
		SUBTOTAL FOR PROPTY&EQUIP		46,515		10,450		36,065-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50		50
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,200		2,200
		SUBTOTAL FOR OTHR SER&CHR				2,250		2,250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				50		50
		SUBTOTAL FOR CNTRCTL SVCS				50		50
		SUBTOTAL FOR BUDGET CODE 4790		46,515		13,600		32,915-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			4	369,458	3	195,606	1-	173,852-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,006		3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		109 FUEL OIL		15,977				15,977-
		SUBTOTAL FOR SUPPLYS&MATL		15,977		3,406		12,571-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,021		9,021
		315 OFFICE EQUIPMENT				1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT				6,459		6,459

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		2,250					2,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,250		16,980			14,730
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000					225,000-
		403 OFFICE SERVICES				1,045			1,045
		412 RENTALS OF MISC.EQUIP				5,000			5,000
		417 ADVERTISING				10,855			10,855
		451 NON OVERNIGHT TRVL EXP-GENERAL				450			450
		SUBTOTAL FOR OTHR SER&CHR		225,000		17,350			207,650-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				450			450
		624 CLEANING SERVICES	1		1	1,500			1,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,950			1,950
		SUBTOTAL FOR BUDGET CODE 4190	1	243,227	1	39,686			203,541-
		TOTAL FOR SURPLUS ACTIVITIES	1	243,227	1	39,686			203,541-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		672		6,350			5,678
		SUBTOTAL FOR SUPPLYS&MATL		672		6,350			5,678
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,050			1,050
		315 OFFICE EQUIPMENT				1,890			1,890
		337 BOOKS-OTHER		41,910					41,910-
		SUBTOTAL FOR PROPTY&EQUIP		41,910		2,940			38,970-
40 OTHR SER&CHR		403 OFFICE SERVICES				6,694			6,694
		412 RENTALS OF MISC.EQUIP				4,599			4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,400			3,400
		SUBTOTAL FOR OTHR SER&CHR				14,693			14,693
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	151,986				1-	151,986-
		SUBTOTAL FOR CNTRCTL SVCS	1	151,986				1-	151,986-
		SUBTOTAL FOR BUDGET CODE 4290	1	194,568		23,983		1-	170,585-

3900

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DMSS PROCUREMENT			1	194,568		23,983	1-	170,585-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		19,049,333		18,075,931		973,402-
		100 SUPPLIES + MATERIALS - GENERAL		19,049,333		18,075,931		973,402-
SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS		115,000				115,000-
		622 TEMPORARY SERVICES		115,000				115,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 4400					19,164,333		18,075,931	1,088,402-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		1,461,398		1,394,491		66,907-
		100 SUPPLIES + MATERIALS - GENERAL		1,461,398		1,394,491		66,907-
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 4401					1,461,398		1,394,491	66,907-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		2,590		2,590		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590		
SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR		2,056,378		2,056,378		
		414 RENTALS - LAND BLDGS & STRUCTS		2,056,378		2,056,378		
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS		143,279	1	119,360		23,919-
		622 TEMPORARY SERVICES	1	143,279	1	119,360		23,919-
SUBTOTAL FOR CNTRCTL SVCS				1				
SUBTOTAL FOR BUDGET CODE 4490				1	2,202,247	1	2,178,328	23,919-
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		7,595		8,400		805
		100 SUPPLIES + MATERIALS - GENERAL		7,595		8,400		805
		109 FUEL OIL		136,500				136,500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE				500		500	
		169 MAINTENANCE SUPPLIES		1,000		4,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		145,095		12,900		132,195-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				700		700	
		315 OFFICE EQUIPMENT				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		10,732		200		10,532-	
		403 OFFICE SERVICES				3,703		3,703	
		412 RENTALS OF MISC.EQUIP		2,500				2,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		3,961,582		3,886,582		75,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250	
		SUBTOTAL FOR OTHR SER&CHR		3,974,814		3,899,735		75,079-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	40,075	1	97,000		56,925	
		607 MAINT & REP MOTOR VEH EQUIP		23,965				23,965-	
		608 MAINT & REP GENERAL	2	30,000	2	43,498		13,498	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	7,500		7,500	
		613 DATA PROCESSING EQUIPMENT	1		1	9,500		9,500	
		619 SECURITY SERVICES	1	14,130	1	73,500		59,370	
		624 CLEANING SERVICES	1		1	1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	7	108,170	7	232,498		124,328	
		SUBTOTAL FOR BUDGET CODE 4491	7	4,228,079	7	4,147,333		80,746-	
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975			
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975			
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,270				1,270-	
		SUBTOTAL FOR OTHR SER&CHR		1,270				1,270-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		79,730				79,730-	
		622 TEMPORARY SERVICES	1	125,000	1	206,000		81,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	204,730	1	206,000		1,270	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			11	27,478,032	11	26,218,058	1,259,974-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,714		3,010	296
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
SUBTOTAL FOR SUPPLYS&MATL				2,714		3,510	796
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		337 BOOKS-OTHER		24,995			24,995-
SUBTOTAL FOR PROPTY&EQUIP				24,995		2,500	22,495-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,248		91,000	50,752
		403 OFFICE SERVICES		252		3,000	2,748
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL				26,000	26,000
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
SUBTOTAL FOR OTHR SER&CHR				40,500		126,500	86,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	98,576	1	94,686	3,890-
		607 MAINT & REP MOTOR VEH EQUIP		44			44-
SUBTOTAL FOR CNTRCTL SVCS			1	98,620	1	94,686	3,934-
SUBTOTAL FOR BUDGET CODE 4590			1	166,829	1	227,196	60,367

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4591			100,000					100,000-
TOTAL FOR QUALITY ASSURANCE				1	266,829	1		227,196		39,633-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES										
BUDGET CODE: 4691 OCP/LABORATORIES										
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					880		880
		SUBTOTAL FOR PROPTY&EQUIP						880		880
		SUBTOTAL FOR BUDGET CODE 4691						880		880
TOTAL FOR BQA LABORATORIES								880		880
TOTAL FOR OFFICE OF CITYWIDE PURCHASING				18	28,552,114	16		26,705,409	2-	1,846,705-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	28,552,114	20,000	26,705,409	1,846,705-
FINANCIAL PLAN SAVINGS		223,424-		518,507-	295,083-
APPROPRIATION		28,328,690		26,186,902	2,141,788-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,978,737		4,116,177	862,560-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		23,249,953		22,070,725	1,179,228-
TOTAL		28,328,690		26,186,902	2,141,788-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 Executive Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,728,828	30	2,797,724			68,896
SUBTOTAL FOR F/T SALARIED			30	2,728,828	30	2,797,724			68,896
03 UNSALARIED		031 UNSALARIED		17,179		17,179			
SUBTOTAL FOR UNSALARIED				17,179		17,179			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				30,816		30,816			
SUBTOTAL FOR BUDGET CODE 5001			30	2,776,823	30	2,845,719			68,896
TOTAL FOR DRES ADMIN			30	2,776,823	30	2,845,719			68,896
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									
BUDGET CODE: 5100 RES Financial Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,540,000	19	1,540,000			
SUBTOTAL FOR F/T SALARIED			19	1,540,000	19	1,540,000			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
SUBTOTAL FOR UNSALARIED				17,000		17,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000			
		045 HOLIDAY PAY		120		120			
SUBTOTAL FOR ADD GRS PAY				64,120		64,120			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630			
SUBTOTAL FOR AMT TO SCHED				630		630			
SUBTOTAL FOR BUDGET CODE 5100			19	1,621,750	19	1,621,750			
TOTAL FOR DRP FINANCIAL SERVICES			19	1,621,750	19	1,621,750			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,306,960	16	1,307,685	725
SUBTOTAL FOR F/T SALARIED			16	1,306,960	16	1,307,685	725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
SUBTOTAL FOR ADD GRS PAY				14,615		14,615	
SUBTOTAL FOR BUDGET CODE 5002			16	1,321,575	16	1,322,300	725
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,224,678	36	3,224,678	
SUBTOTAL FOR F/T SALARIED			36	3,224,678	36	3,224,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
SUBTOTAL FOR ADD GRS PAY				57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
SUBTOTAL FOR AMT TO SCHED				982		982	
SUBTOTAL FOR BUDGET CODE 5300			36	3,282,820	36	3,282,820	
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,630	3	315,424	1,794
SUBTOTAL FOR F/T SALARIED			3	313,630	3	315,424	1,794
SUBTOTAL FOR BUDGET CODE 5304			3	313,630	3	315,424	1,794
TOTAL FOR PROPERTY MGMT LEASE OUT			55	4,918,025	55	4,920,544	2,519

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,291,776	16		1,291,776
		SUBTOTAL FOR F/T SALARIED	16	1,291,776	16		1,291,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463
		SUBTOTAL FOR ADD GRS PAY		9,463			9,463
		SUBTOTAL FOR BUDGET CODE 5101	16	1,301,239	16		1,301,239
		TOTAL FOR DRES PLANNING	16	1,301,239	16		1,301,239
TOTAL FOR DIV OF REAL ESTATE SERVICES			120	10,617,837	120		10,689,252
							71,415

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	10,617,837	120	10,689,252	71,415
FINANCIAL PLAN SAVINGS	3-	233,247-	3-	226,126-	7,121
APPROPRIATION	117	10,384,590	117	10,463,126	78,536

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,070,960		10,147,702	76,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		313,630		315,424	1,794
TOTAL		10,384,590		10,463,126	78,536

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,826- 95,948	5	80,553	402,763
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 82,000	5	74,800	374,000
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
10004	ADMINISTRATIVE ARCHITECT	123,600-139,545	5	127,253	636,263
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,884-130,295	2	126,090	252,179
10053	ADMINISTRATIVE CITY PLANNER	161,136-161,136	1	161,136	161,136
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,288- 99,306	2	91,797	183,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	124,345-124,345	1	124,345	124,345
83008	ADMINISTRATIVE PROJECT MANAGER	126,381-161,136	2	143,759	287,517
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,532-105,318	3	100,870	302,609
10037	ADMINISTRATIVE SPACE ANALYST	161,136-161,136	1	161,136	161,136
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	93,730- 93,730	1	93,730	93,730
10026	ADMINISTRATIVE STAFF ANALYST	157,976-164,800	2	161,388	322,776
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,000-115,887	4	101,472	405,887
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,578- 95,000	2	88,289	176,578
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
30086	AGENCY ATTORNEY INTERNE	72,275- 72,275	1	72,275	72,275
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	96,682-122,168	12	102,291	1,227,490
21210	ASSISTANT ARCHITECT	63,434- 85,175	4	74,382	297,528
22427	ASSOCIATE PROJECT MANAGER	89,520-114,944	5	103,102	515,508
80122	ASSOCIATE REAL PROPERTY MANAGER	74,237- 74,237	1	74,237	74,237
40526	BOOKKEEPER	46,350- 46,350	1	46,350	46,350
60860	BUSINESS PROMOTION COORDINATOR	73,722-102,492	3	90,815	272,445
22122	CITY PLANNER	77,250-123,745	5	102,933	514,663
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,118- 61,800	2	53,459	106,918
56057	COMMUNITY ASSOCIATE	51,500- 51,500	1	51,500	51,500
56058	COMMUNITY COORDINATOR	64,454- 84,388	6	73,487	440,924
34202	CONSTRUCTION PROJECT MANAGER	94,257- 94,257	1	94,257	94,257
20315	ELECTRICAL ENGINEER	103,000-108,150	2	105,575	211,150
95005	EXECUTIVE AGENCY COUNSEL	166,860-166,860	1	166,860	166,860
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850- 97,850	1	97,850	97,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,046- 70,018	3	69,688	209,064
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,836- 37,836	1	37,836	37,836
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	1	92,679	92,679
80184	SPACE ANALYST	62,830- 87,550	6	75,914	455,485
12626	STAFF ANALYST	57,590- 67,494	2	62,542	125,084

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12749 STAFF ANALYST TRAINEE		50,000- 50,000	1	50,000	50,000
	TOTAL FOR OBJECT 001		107		10,237,233

	POSITION SCHEDULE FOR U/A 500		107		10,237,233
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		10		956,751
	TOTAL FOR U/A 500		117		11,193,984

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN											
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL			11,237			61,029		49,792
			101 PRINTING SUPPLIES			321					321-
			199 DATA PROCESSING SUPPLIES						15,900		15,900
	SUBTOTAL FOR SUPPLYS&MATL					12,558			76,929		64,371
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,959			6,959		
			302 TELECOMMUNICATIONS EQUIPMENT			4,470					4,470-
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT						15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT			15,000			11,000		4,000-
			337 BOOKS-OTHER			113,752			36,435		77,317-
	SUBTOTAL FOR PROPTY&EQUIP					147,181			76,394		70,787-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			6,537			5,938		599-
			400 CONTRACTUAL SERVICES-GENERAL			24,660			219,660		195,000
			403 OFFICE SERVICES			3,000			6,000		3,000
			412 RENTALS OF MISC.EQUIP			83			121,400		121,317
			417 ADVERTISING			40,470			45,680		5,210
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,900			7,900		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			8,723					8,723-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,048			2,000		8,048-
	SUBTOTAL FOR OTHR SER&CHR					101,421			408,578		307,157
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		3,000	1		3,000		
			608 MAINT & REP GENERAL	1		6,744	1		27,744		21,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		18,794	1		26,499		7,705
			613 DATA PROCESSING EQUIPMENT	1		3,000	1		3,000		
			615 PRINTING CONTRACTS	1		57,062	1		57,062		
			622 TEMPORARY SERVICES			15,000					15,000-
			633 TRANSPORTATION EXPENDITURES			196					196-
			671 TRAINING PRGM CITY EMPLOYEES			2,645					2,645-
			681 PROF SERV ACCTING & AUDITING	1		1,000	1		1,000		
			684 PROF SERV COMPUTER SERVICES	1			1		30,000		30,000
			686 PROF SERV OTHER	4		2,655,615	1		12,458	3-	2,643,157-
	SUBTOTAL FOR CNRCTL SVCS					11	2,763,056	8	160,763	3-	2,602,293-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			3,334			3,334		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		704 PAY FOR SURETY BOND/INSUR PREM		198,432		198,432		
		SUBTOTAL FOR FXD MIS CHGS		201,766		201,766		
		SUBTOTAL FOR BUDGET CODE 5091	11	3,225,982	8	924,430	3-	2,301,552-
		TOTAL FOR DRES ADMIN	11	3,225,982	8	924,430	3-	2,301,552-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
		BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING						
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		160,605				160,605-
		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		410,605				410,605-
		SUBTOTAL FOR BUDGET CODE 5390		410,605				410,605-
		TOTAL FOR PROPERTY MGMT LEASE OUT		410,605				410,605-
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
		BUDGET CODE: 5191 PLANNING						
		60 CNTRCTL SVCS 686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 5191		200,000				200,000-
		TOTAL FOR DRES PLANNING		200,000				200,000-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	11	3,836,587	8	924,430	3-	2,912,157-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,537	3,836,587	5,938	924,430	2,912,157-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,836,587		924,430	2,912,157-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,836,587		924,430	2,912,157-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,836,587		924,430	2,912,157-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6500 Chief of Staff Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,684	7	546,015			5,331
SUBTOTAL FOR F/T SALARIED			7	540,684	7	546,015			5,331
04 ADD GRS PAY		047 OVERTIME		80,815		80,815			
SUBTOTAL FOR ADD GRS PAY				80,815		80,815			
SUBTOTAL FOR BUDGET CODE 6500			7	621,499	7	626,830			5,331
TOTAL FOR			7	621,499	7	626,830			5,331
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	553,520	8	557,327			3,807
SUBTOTAL FOR F/T SALARIED			8	553,520	8	557,327			3,807
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
SUBTOTAL FOR UNSALARIED				16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714			
SUBTOTAL FOR AMT TO SCHED				714		714			
SUBTOTAL FOR BUDGET CODE 6100			8	586,316	8	590,123			3,807
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	394,167	7	396,427			2,260
SUBTOTAL FOR F/T SALARIED			7	394,167	7	396,427			2,260
03 UNSALARIED		031 UNSALARIED		19,369		19,369			
SUBTOTAL FOR UNSALARIED				19,369		19,369			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571			
		053 AMOUNT TO BE SCHEDULED-PS		791		791			
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362			
		SUBTOTAL FOR BUDGET CODE 6200	7	443,894	7	446,154			2,260
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	389,226	7	392,245			3,019
		SUBTOTAL FOR F/T SALARIED	7	389,226	7	392,245			3,019
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
		SUBTOTAL FOR UNSALARIED		5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		12,137		12,137			
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228			
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 6300	7	410,220	7	413,239			3,019
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,324	2	82,324			
		SUBTOTAL FOR F/T SALARIED	2	82,324	2	82,324			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643			
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		2	426,591	2	426,591	
TOTAL FOR CITY PUBLISHING CENTER		24	1,867,021	24	1,876,107	9,086
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA		31	2,488,520	31	2,502,937	14,417

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,488,520	31	2,502,937	14,417
FINANCIAL PLAN SAVINGS	1-	135,954-	1-	128,833-	7,121
APPROPRIATION	30	2,352,566	30	2,374,104	21,538

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,352,566	2,374,104	21,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,352,566	2,374,104	21,538

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,322- 92,906	3	80,127	240,380
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-125,000	1	125,000	125,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	48,827- 50,026	2	49,427	98,853
56058	COMMUNITY COORDINATOR	52,524- 77,250	2	64,887	129,774
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	160,112-160,112	1	160,112	160,112
91415	GRAPHIC ARTIST	52,433- 99,944	3	68,696	206,089
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 66,615	3	58,868	176,603
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	1	68,613	68,613
90411	RADIO AND TELEVISION OPERATOR	54,216- 54,216	1	54,216	54,216
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			25		1,938,923

POSITION SCHEDULE FOR U/A 600			25		1,938,923
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		387,785
TOTAL FOR U/A 600			30		2,326,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400					400-
			100 SUPPLIES + MATERIALS - GENERAL		7,066			22,466		15,400
			101 PRINTING SUPPLIES					15,000		15,000
			117 POSTAGE		2,060			40,574		38,514
			199 DATA PROCESSING SUPPLIES		1,990			11,990		10,000
			SUBTOTAL FOR SUPPLYS&MATL		11,516			90,030		78,514
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,204		1,204
			315 OFFICE EQUIPMENT					4,400		4,400
			332 PURCH DATA PROCESSING EQUIPT		300			13,300		13,000
			337 BOOKS-OTHER		600			9,600		9,000
			SUBTOTAL FOR PROPTY&EQUIP		900			28,504		27,604
40	OTHR SER&CHR		403 OFFICE SERVICES		300			3,300		3,000
			412 RENTALS OF MISC.EQUIP					8,000		8,000
			413 RENTAL-DATA PROCESSING EQUIP					2,100		2,100
			417 ADVERTISING		500			19,500		19,000
			427 DATA PROCESSING SERVICES					2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		800			34,900		34,100
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1		100		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1		4,455		4,455
			613 DATA PROCESSING EQUIPMENT	1		1		10,530		10,530
			615 PRINTING CONTRACTS	1	260,000	1		260,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	260,100	4		275,085		14,985
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					400		400
			SUBTOTAL FOR FXD MIS CHGS					400		400
			SUBTOTAL FOR BUDGET CODE 6190	4	273,316	4		428,919		155,603
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			117 POSTAGE		55,211					55,211-
			SUBTOTAL FOR SUPPLYS&MATL		55,561			350		55,211-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		142,089					142,089-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					142,089				142,089-
SUBTOTAL FOR BUDGET CODE 6199					197,650		350		197,300-
BUDGET CODE: 6200 RETAIL OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		356,856		363,531			6,675
		117 POSTAGE		19,970		27,000			7,030
SUBTOTAL FOR SUPPLYS&MATL					376,826		390,531		13,705
30 PROPTY&EQUIP		337 BOOKS-OTHER				3,010			3,010
SUBTOTAL FOR PROPTY&EQUIP							3,010		3,010
40 OTHR SER&CHR		403 OFFICE SERVICES		111					111-
		412 RENTALS OF MISC.EQUIP				2,673			2,673
SUBTOTAL FOR OTHR SER&CHR					111		2,673		2,562
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500		5,500			
		688 BANK CHARGES PUBLIC ASST ACCT	1	6,000	1	20,500			14,500
SUBTOTAL FOR CNTRCTL SVCS				1	11,500	1	26,000		14,500
SUBTOTAL FOR BUDGET CODE 6200				1	388,437	1	422,214		33,777
BUDGET CODE: 6300 SPECIAL PROJECTS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		516					516-
		100 SUPPLIES + MATERIALS - GENERAL				44,260			44,260
		101 PRINTING SUPPLIES		55,429		23,521			31,908-
		199 DATA PROCESSING SUPPLIES		3,910					3,910-
SUBTOTAL FOR SUPPLYS&MATL					59,855		67,781		7,926
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		386					386-
SUBTOTAL FOR PROPTY&EQUIP					386				386-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		718					718-
		400 CONTRACTUAL SERVICES-GENERAL		7,492					7,492-
		412 RENTALS OF MISC.EQUIP		924		2,219			1,295
		451 NON OVERNIGHT TRVL EXP-GENERAL		625					625-
SUBTOTAL FOR OTHR SER&CHR					9,759		2,219		7,540-
SUBTOTAL FOR BUDGET CODE 6300					70,000		70,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6400 GREEN BOOK							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,668		9,000	1,332
		SUBTOTAL FOR SUPPLYS&MATL		7,668		9,000	1,332
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,332			1,332-
		SUBTOTAL FOR PROPTY&EQUIP		1,332			1,332-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		615 PRINTING CONTRACTS	1	32,080	1	90,000	57,920
		SUBTOTAL FOR CNTRCTL SVCS	1	82,080	1	90,000	7,920
		SUBTOTAL FOR BUDGET CODE 6400	1	91,080	1	99,000	7,920
		TOTAL FOR CITY PUBLISHING CENTER	6	1,020,483	6	1,020,483	
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	6	1,020,483	6	1,020,483	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	1,984	1,020,483	350	1,020,483	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,020,483		1,020,483	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,020,483	1,020,483	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,020,483	1,020,483	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,593,700	22	1,606,979			13,279
SUBTOTAL FOR F/T SALARIED			22	1,593,700	22	1,606,979			13,279
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
SUBTOTAL FOR UNSALARIED				17,644		17,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476		23,476			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658			
SUBTOTAL FOR AMT TO SCHED				658		658			
SUBTOTAL FOR BUDGET CODE 7100			22	1,635,478	22	1,648,757			13,279
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,667		6,819			3,152
SUBTOTAL FOR F/T SALARIED				3,667		6,819			3,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275			
SUBTOTAL FOR ADD GRS PAY				3,275		3,275			
SUBTOTAL FOR BUDGET CODE 7109				6,942		10,094			3,152
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,418,702	108	15,300,009	33		6,881,307
SUBTOTAL FOR F/T SALARIED			75	8,418,702	108	15,300,009	33		6,881,307
03 UNSALARIED		031 UNSALARIED		4,249		4,249			
SUBTOTAL FOR UNSALARIED				4,249		4,249			
SUBTOTAL FOR BUDGET CODE 7110			75	8,422,951	108	15,304,258	33		6,881,307
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	87,119	1	87,119		
SUBTOTAL FOR BUDGET CODE 7938			1	87,119	1	87,119		
TOTAL FOR			98	10,152,490	131	17,050,228	33	6,897,738
TOTAL FOR ENERGY MANAGEMENT			98	10,152,490	131	17,050,228	33	6,897,738

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98	10,152,490	131	17,050,228	6,897,738
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	97	10,069,490	130	16,967,228	6,897,738

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,975,429		16,870,015	6,894,586
OTHER CATEGORICAL		87,119		87,119	
CAPITAL FUNDS - I.F.A.		6,942		10,094	3,152
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,069,490		16,967,228	6,897,738

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	1	63,929	63,929
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	85,059-118,056	7	99,145	694,012
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	92,025- 92,025	1	92,025	92,025
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-113,300	2	106,676	213,352
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,240-111,240	1	111,240	111,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-127,218	2	122,779	245,558
83008	ADMINISTRATIVE PROJECT MANAGER	93,185-123,902	2	108,544	217,087
10026	ADMINISTRATIVE STAFF ANALYST	113,923-123,832	2	118,878	237,755
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-114,826	2	107,981	215,962
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,500-105,369	5	89,489	447,447
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-184,185	2	176,347	352,693
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 85,079	3	76,969	230,908
22427	ASSOCIATE PROJECT MANAGER	74,160-103,824	6	87,411	524,466
12627	ASSOCIATE STAFF ANALYST	76,332- 76,332	1	76,332	76,332
22122	CITY PLANNER	90,593- 90,593	1	90,593	90,593
21744	CITY RESEARCH SCIENTIST	72,615- 89,520	4	80,961	323,845
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,614- 58,863	2	55,739	111,477
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	85,000- 85,490	2	85,245	170,490
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-150,966	2	137,283	274,566
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	72,851- 75,259	2	74,055	148,110
TOTAL FOR OBJECT 001			55		5,413,785

POSITION SCHEDULE FOR U/A 700			55		5,413,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		7,382,434
TOTAL FOR U/A 700			130		12,796,219

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		47,500				47,500-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,425,162				1,425,162-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		325,001				325,001-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		128,139				128,139-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		134,667				134,667-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		275,885				275,885-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		272,500				272,500-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		85,609				85,609-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		100,300				100,300-
		400	CONTRACTUAL SERVICES-GENERAL		610,076				610,076-
	SUBTOTAL FOR OTHR SER&CHR				3,789,839				3,789,839-
	SUBTOTAL FOR BUDGET CODE Z900					3,789,839			3,789,839-
BUDGET CODE: Z901 Behavioral Change									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		402,695				402,695-
	SUBTOTAL FOR SUPPLYS&MATL				402,695				402,695-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		75,650				75,650-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,355,041				1,355,041-
	SUBTOTAL FOR OTHR SER&CHR				1,430,691				1,430,691-
	SUBTOTAL FOR BUDGET CODE Z901					1,833,386			1,833,386-
BUDGET CODE: Z902 Program Support									
30 PROPTY&EQUIP		337	BOOKS-OTHER		36,850				36,850-
	SUBTOTAL FOR PROPTY&EQUIP				36,850				36,850-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
	SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		896,094				896,094-
	SUBTOTAL FOR CNTRCTL SVCS				896,094				896,094-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z902						1,382,944			1,382,944-	
BUDGET CODE: Z930 Expense Retrofits - ExCEL										
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL							
	037001	40X	CONTRACTUAL SERVICES-GENERAL		844,847				844,847-	
	038001	40X	CONTRACTUAL SERVICES-GENERAL		481,600				481,600-	
	039001	40X	CONTRACTUAL SERVICES-GENERAL		35,123				35,123-	
	040001	40X	CONTRACTUAL SERVICES-GENERAL		11,664,464				11,664,464-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,829,166				1,829,166-	
	056001	40X	CONTRACTUAL SERVICES-GENERAL		52,000				52,000-	
	057001	40X	CONTRACTUAL SERVICES-GENERAL		158,807				158,807-	
	071001	40X	CONTRACTUAL SERVICES-GENERAL							
	072001	40X	CONTRACTUAL SERVICES-GENERAL		384,764				384,764-	
	126001	40X	CONTRACTUAL SERVICES-GENERAL		2,295,211				2,295,211-	
	816001	40X	CONTRACTUAL SERVICES-GENERAL		258,422				258,422-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,696,143				1,696,143-	
	826001	40X	CONTRACTUAL SERVICES-GENERAL		1,006,610				1,006,610-	
	827001	40X	CONTRACTUAL SERVICES-GENERAL		631,834		7,424		624,410-	
	841001	40X	CONTRACTUAL SERVICES-GENERAL		721,933		12,204		709,729-	
	846001	40X	CONTRACTUAL SERVICES-GENERAL		271,443		7,446		263,997-	
	850001	40X	CONTRACTUAL SERVICES-GENERAL		11,470		11,470			
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
	400		CONTRACTUAL SERVICES-GENERAL		2,967,102		19,330,511		16,363,409	
SUBTOTAL FOR OTHR SER&CHR						25,310,939		19,369,055	5,941,884-	
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		1	8,544,000		8,544,000	
	676		MAINT & OPER OF INFRASTRUCTURE	1	2,071,362			1-	2,071,362-	
	684		PROF SERV COMPUTER SERVICES		29,680				29,680-	
	686		PROF SERV OTHER		539,949				539,949-	
SUBTOTAL FOR CNTRCTL SVCS					2	2,640,991	1	8,544,000	1-	5,903,009
SUBTOTAL FOR BUDGET CODE Z930					2	27,951,930	1	27,913,055	1-	38,875-
BUDGET CODE: Z931 Energy Efficiency Audits										
40 OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL		8,000,000				8,000,000-	
SUBTOTAL FOR OTHR SER&CHR						8,000,000			8,000,000-	
SUBTOTAL FOR BUDGET CODE Z931						8,000,000			8,000,000-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z932 RCx Implementation									
40	OTHR	SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL		17,085,000			17,085,000-
			400	CONTRACTUAL SERVICES-GENERAL		1,615,000			1,615,000-
		SUBTOTAL FOR OTHR SER&CHR				18,700,000			18,700,000-
		SUBTOTAL FOR BUDGET CODE Z932				18,700,000			18,700,000-
BUDGET CODE: Z933 BPL Technical Assistance Program									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		4,554,312			4,554,312-
		SUBTOTAL FOR OTHR SER&CHR				4,554,312			4,554,312-
		SUBTOTAL FOR BUDGET CODE Z933				4,554,312			4,554,312-
BUDGET CODE: Z934 Clean Energy									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,099,750			1,099,750-
		SUBTOTAL FOR OTHR SER&CHR				1,099,750			1,099,750-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		975,250			975,250-
		SUBTOTAL FOR CNTRCTL SVCS				975,250			975,250-
		SUBTOTAL FOR BUDGET CODE Z934				2,075,000			2,075,000-
BUDGET CODE: Z935 Project Pre-scoping									
40	OTHR	SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL		143,295			143,295-
		801001	40X	CONTRACTUAL SERVICES-GENERAL		217,331			217,331-
		850001	40X	CONTRACTUAL SERVICES-GENERAL		425,541			425,541-
			400	CONTRACTUAL SERVICES-GENERAL		38,162			38,162-
		SUBTOTAL FOR OTHR SER&CHR				824,329			824,329-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,175,671			1,175,671-
		SUBTOTAL FOR CNTRCTL SVCS				1,175,671			1,175,671-
		SUBTOTAL FOR BUDGET CODE Z935				2,000,000			2,000,000-
BUDGET CODE: Z936 Operations and Maintenance									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		4,840,461			4,840,461-
		SUBTOTAL FOR CNTRCTL SVCS				4,840,461			4,840,461-
		SUBTOTAL FOR BUDGET CODE Z936				4,840,461			4,840,461-
BUDGET CODE: Z937 IDEA									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,769,822			1,769,822-
		SUBTOTAL FOR OTHR SER&CHR				1,769,822			1,769,822-
60		CNTRCTL SVCS	686	PROF SERV OTHER		59,931			59,931-
		SUBTOTAL FOR CNTRCTL SVCS				59,931			59,931-
		SUBTOTAL FOR BUDGET CODE Z937				1,829,753			1,829,753-
BUDGET CODE: Z991 Real-Time Metering									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,272,803			1,272,803-
		SUBTOTAL FOR OTHR SER&CHR				1,272,803			1,272,803-
		SUBTOTAL FOR BUDGET CODE Z991				1,272,803			1,272,803-
BUDGET CODE: Z992 Load Management									
60		CNTRCTL SVCS	686	PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
		SUBTOTAL FOR BUDGET CODE Z992				100,000			100,000-
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		52			52-
			100	SUPPLIES + MATERIALS - GENERAL		4,500	2,513		1,987-
			117	POSTAGE			500		500
			199	DATA PROCESSING SUPPLIES		379	1,000		621
		SUBTOTAL FOR SUPPLYS&MATL				4,931	4,013		918-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,642	2,500		24,142-
			302	TELECOMMUNICATIONS EQUIPMENT		931	2,500		1,569
			314	OFFICE FURITURE		11,958			11,958-
			315	OFFICE EQUIPMENT		210	2,000		1,790

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		7,138				7,138-
			337 BOOKS-OTHER		36,042		2,126		33,916-
			SUBTOTAL FOR PROPTY&EQUIP		82,921		9,126		73,795-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,118				1,118-
		400	CONTRACTUAL SERVICES-GENERAL		14,467		950		13,517-
		402	TELEPHONE & OTHER COMMUNICATNS				100		100
		403	OFFICE SERVICES		4,621		100,255		95,634
		412	RENTALS OF MISC.EQUIP				2,290		2,290
		413	RENTAL-DATA PROCESSING EQUIP				415		415
		451	NON OVERNIGHT TRVL EXP-GENERAL		25		465		440
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,151				28,151-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,840				11,840-
			SUBTOTAL FOR OTHR SER&CHR		110,222		104,475		5,747-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1		1	48,433		48,433
		633	TRANSPORTATION EXPENDITURES		1,046				1,046-
		686	PROF SERV OTHER	1	20,400	1	272,189		251,789
			SUBTOTAL FOR CNTRCTL SVCS	2	21,446	2	320,622		299,176
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		263		1,230		967
			SUBTOTAL FOR FXD MIS CHGS		263		1,230		967
			SUBTOTAL FOR BUDGET CODE 7190	2	219,783	2	439,466		219,683
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		661,079		661,079		661,079
			SUBTOTAL FOR OTHR SER&CHR		661,079		661,079		661,079
			SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079		661,079
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,031				60,031-
			SUBTOTAL FOR OTHR SER&CHR		60,031				60,031-
			SUBTOTAL FOR BUDGET CODE 7939		60,031				60,031-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7940 Demand Response Program Award										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,820					3,820-
		169	MAINTENANCE SUPPLIES		485,193					485,193-
	SUBTOTAL FOR SUPPLYS&MATL				489,013					489,013-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,386					19,386-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		728					728-
	SUBTOTAL FOR OTHR SER&CHR				20,114					20,114-
	SUBTOTAL FOR BUDGET CODE 7940				509,127					509,127-
TOTAL FOR				4	79,780,448	3		29,013,600	1-	50,766,848-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS										
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		23,128,797			23,129,762		965
	SUBTOTAL FOR OTHR SER&CHR				23,128,797			23,129,762		965
	SUBTOTAL FOR BUDGET CODE 7853				23,128,797			23,129,762		965
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC										
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		80,944,902			80,944,902		
	SUBTOTAL FOR OTHR SER&CHR				80,944,902			80,944,902		
	SUBTOTAL FOR BUDGET CODE 7854				80,944,902			80,944,902		
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS										
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		296,131			296,131		
	SUBTOTAL FOR OTHR SER&CHR				296,131			296,131		
	SUBTOTAL FOR BUDGET CODE 7855				296,131			296,131		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER											
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER			633,940,338			633,940,338
		SUBTOTAL FOR OTHR SER&CHR						633,940,338			633,940,338
		SUBTOTAL FOR BUDGET CODE 7856						633,940,338			633,940,338
		TOTAL FOR ENERGY CONSERVATION						738,310,168			738,311,133
											965
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 7199 STOREHOUSE CHARGES											
10	SUPPLYS&MATL			117	POSTAGE			219,683			219,683-
		SUBTOTAL FOR SUPPLYS&MATL						219,683			219,683-
		SUBTOTAL FOR BUDGET CODE 7199						219,683			219,683-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION						219,683			219,683-
		TOTAL FOR ENERGY MANAGEMENT - OTPS		4		818,310,299	3	767,324,733	1-		50,985,566-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,880,940	818,310,299	38,544	767,324,733	50,985,566-
FINANCIAL PLAN SAVINGS		14,772,635-		65,957,636	80,730,271
APPROPRIATION		803,537,664		833,282,369	29,744,705

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,805,044		118,118,907	30,313,863
OTHER CATEGORICAL		81,496,151		80,926,993	569,158-
CAPITAL FUNDS - I.F.A.					
STATE		296,131		296,131	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		633,940,338		633,940,338	
TOTAL		803,537,664		833,282,369	29,744,705

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,633,465	31	2,650,185	16,720
SUBTOTAL FOR F/T SALARIED			31	2,633,465	31	2,650,185	16,720
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
SUBTOTAL FOR UNSALARIED				114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
SUBTOTAL FOR AMT TO SCHED				1,107		1,107	
SUBTOTAL FOR BUDGET CODE 8100			31	2,748,767	31	2,765,487	16,720
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	253,798	3	256,406	2,608
SUBTOTAL FOR F/T SALARIED			3	253,798	3	256,406	2,608
SUBTOTAL FOR BUDGET CODE 8202			3	253,798	3	256,406	2,608
TOTAL FOR			34	3,002,565	34	3,021,893	19,328
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,783	2	111,540	3,757
SUBTOTAL FOR F/T SALARIED			2	107,783	2	111,540	3,757
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	168,469	2	172,226	3,757
TOTAL FOR FLEET MGMT SERVICES			2	168,469	2	172,226	3,757

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		36	3,171,034	36	3,194,119	23,085

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	3,171,034	36	3,194,119	23,085
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	35	3,088,034	35	3,111,119	23,085

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,919,565		2,938,893	19,328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		168,469		172,226	3,757
TOTAL		3,088,034		3,111,119	23,085

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,000-135,000	3	105,667	317,000
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	88,517- 95,992	3	92,792	278,375
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-135,000	3	121,683	365,050
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,726- 92,906	6	77,517	465,099
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
92510	AUTO MECHANIC	77,841- 90,619	4	87,425	349,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,098- 51,098	1	51,098	51,098
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	87,550-120,000	2	103,775	207,550
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 57,590	7	56,291	394,038
12176	SENIOR SALVAGE APPRAISER	75,349- 75,349	1	75,349	75,349
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	47,000- 47,000	1	47,000	47,000
TOTAL FOR OBJECT 001			37		3,293,291

POSITION SCHEDULE FOR U/A 800			37		3,293,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-178,016
TOTAL FOR U/A 800			35		3,115,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8191 Auto Salvage Auction Commission											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,188,810			1,263,956		75,146
			SUBTOTAL FOR OTHR SER&CHR			1,188,810			1,263,956		75,146
			SUBTOTAL FOR BUDGET CODE 8191			1,188,810			1,263,956		75,146
BUDGET CODE: 8200 FLEET ADMINISTRATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			106 MOTOR VEHICLE FUEL			142,569			140,868		1,701-
			169 MAINTENANCE SUPPLIES			748			750		2
			199 DATA PROCESSING SUPPLIES			331			1,000		669
			SUBTOTAL FOR SUPPLYS&MATL			148,648			142,618		6,030-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,263			318,363		278,100
			304 MOTOR VEHICLE EQUIPMENT						896,615		896,615
			305 MOTOR VEHICLES			3					3-
			314 OFFICE FURITURE			1,981					1,981-
			315 OFFICE EQUIPMENT			3,000			3,000		
			319 SECURITY EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			4,587			4,587		
			337 BOOKS-OTHER			4,488			1,760		2,728-
			SUBTOTAL FOR PROPTY&EQUIP			56,322			1,226,325		1,170,003
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			80,328			2,342,183		2,261,855
			403 OFFICE SERVICES			5,383			5,383		
			412 RENTALS OF MISC.EQUIP			12,787			12,787		
			417 ADVERTISING			127			127		
			427 DATA PROCESSING SERVICES			591			591		
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,202			8,650		8,552-
			454 OVERNIGHT TRVL EXP-SPECIAL			669					669-
			SUBTOTAL FOR OTHR SER&CHR			117,087			2,369,721		2,252,634
60	CNRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			187,707					187,707-
			602 TELECOMMUNICATIONS MAINT	1		2,919,264				1-	2,919,264-
			607 MAINT & REP MOTOR VEH EQUIP	1		735,837	1		723,077		12,760-
			608 MAINT & REP GENERAL	1		357,155	1		6,500		350,655-
			612 OFFICE EQUIPMENT MAINTENANCE	1		4,284	1		4,284		
			619 SECURITY SERVICES	1		900	1		900		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	1,708	1	1,708			
		633 TRANSPORTATION EXPENDITURES		75,000					75,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485			
		684 PROF SERV COMPUTER SERVICES	1	1,913,333	1	542,399			1,370,934-
		686 PROF SERV OTHER	1	153,635	1	179,593			25,958
		SUBTOTAL FOR CNTRCTL SVCS	9	6,527,308	8	1,636,946	1-		4,890,362-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 8200	9	6,850,865	8	5,377,110	1-		1,473,755-
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,394,642		4,696,689			2,697,953-
		SUBTOTAL FOR SUPPLYS&MATL		7,394,642		4,696,689			2,697,953-
		SUBTOTAL FOR BUDGET CODE 8290		7,394,642		4,696,689			2,697,953-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,511,009		13,125,710			4,385,299-
		SUBTOTAL FOR SUPPLYS&MATL		17,511,009		13,125,710			4,385,299-
		SUBTOTAL FOR BUDGET CODE 8291		17,511,009		13,125,710			4,385,299-
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847			
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847			
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847			
BUDGET CODE: 8295 Intra-City EZPass Payments									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,057					29,057-
		SUBTOTAL FOR OTHR SER&CHR		29,057					29,057-
		SUBTOTAL FOR BUDGET CODE 8295		29,057					29,057-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 8297 Telematics Devices									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		312,840		312,840-		
	SUBTOTAL FOR PROPTY&EQUIP				312,840		312,840-		
	SUBTOTAL FOR BUDGET CODE 8297				312,840		312,840-		
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500	500			
	SUBTOTAL FOR SUPPLYS&MATL				500	500			
	SUBTOTAL FOR BUDGET CODE 8299				500	500			
BUDGET CODE: 8400 CCEwIn									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		660,380		660,380-		
	SUBTOTAL FOR PROPTY&EQUIP				660,380		660,380-		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,000		12,000-		
	SUBTOTAL FOR OTHR SER&CHR				12,000		12,000-		
	SUBTOTAL FOR BUDGET CODE 8400				672,380		672,380-		
TOTAL FOR				9	35,128,950	8	25,632,812	1-	9,496,138-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8294 Fleet - Vehicle Maintenance									
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		4,594,266	2,404,490	2,189,776-		
	SUBTOTAL FOR CNTRCTL SVCS				4,594,266	2,404,490	2,189,776-		
	SUBTOTAL FOR BUDGET CODE 8294				4,594,266	2,404,490	2,189,776-		
TOTAL FOR FLEET MGMT SERVICES					4,594,266	2,404,490	2,189,776-		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		9	39,723,216	8	28,037,302	1- 11,685,914-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,500	39,723,216	500	28,037,302	11,685,914-
FINANCIAL PLAN SAVINGS		712,987-		25,000-	687,987
APPROPRIATION		39,010,229		28,012,302	10,997,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,028,262		6,645,260	1,383,002-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		29,813,120		20,198,195	9,614,925-
TOTAL		39,010,229		28,012,302	10,997,927-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,610	216,943,255	2,598	223,813,150	6,869,895
FINANCIAL PLAN SAVINGS	32-	2,766,920-	32-	2,778,148-	11,228-
APPROPRIATION	2,578	214,176,335	2,566	221,035,002	6,858,667

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,925,573	159,152,831	7,227,258
OTHER CATEGORICAL	390,749	314,803	75,946-
CAPITAL FUNDS - I.F.A.	1,357,717	1,372,640	14,923
STATE	50,076,502	50,528,918	452,416
FEDERAL - C.D.			
FEDERAL - OTHER	2,146,998	2,146,998	
INTRA-CITY SALES	8,278,796	7,518,812	759,984-
TOTAL	214,176,335	221,035,002	6,858,667
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,696,168	1,118,299,973	6,209,795	1,010,111,819	108,188,154-
FINANCIAL PLAN SAVINGS		26,571,731-		65,304,758	91,876,489
APPROPRIATION		1,091,728,242		1,075,416,577	16,311,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,991,681		212,306,772	2,315,091
OTHER CATEGORICAL		87,251,446		85,833,945	1,417,501-
CAPITAL FUNDS - I.F.A.					
STATE		12,305,316		10,647,441	1,657,875-
FEDERAL - C.D.		1,342,221			1,342,221-
FEDERAL - OTHER					
INTRA-CITY SALES		780,837,578		766,628,419	14,209,159-
TOTAL		1,091,728,242		1,075,416,577	16,311,665-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,610	216,943,255	2,598	223,813,150	6,869,895
FINANCIAL PLAN SAVINGS	32-	2,766,920-	32-	2,778,148-	11,228-
APPROPRIATION	2,578	214,176,335	2,566	221,035,002	6,858,667
OTPS					
TOTALS FOR OPERATING BUDGET		1,118,299,973		1,010,111,819	108,188,154-
FINANCIAL PLAN SAVINGS		26,571,731-		65,304,758	91,876,489
APPROPRIATION		1,091,728,242		1,075,416,577	16,311,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,610	1,335,243,228	2,598	1,233,924,969	101,318,259-
FINANCIAL PLAN SAVINGS	32-	29,338,651-	32-	62,526,610	91,865,261
APPROPRIATION	2,578	1,305,904,577	2,566	1,296,451,579	9,452,998-
FUNDING					
CITY		361,917,254		371,459,603	9,542,349
OTHER CATEGORICAL		87,642,195		86,148,748	1,493,447-
CAPITAL FUNDS - I.F.A.		1,357,717		1,372,640	14,923
STATE		62,381,818		61,176,359	1,205,459-
FEDERAL - C.D.		1,342,221			1,342,221-
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		789,116,374		774,147,231	14,969,143-
TOTAL FUNDING		1,305,904,577		1,296,451,579	9,452,998-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,616		28,616			
SUBTOTAL FOR F/T SALARIED				28,616		28,616			
SUBTOTAL FOR BUDGET CODE A501				28,616		28,616			
BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,557		61,670			8,113
SUBTOTAL FOR F/T SALARIED				53,557		61,670			8,113
SUBTOTAL FOR BUDGET CODE A503				53,557		61,670			8,113
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	427,635	5	428,339			704
SUBTOTAL FOR F/T SALARIED				5	427,635	5	428,339		704
SUBTOTAL FOR BUDGET CODE 5340				5	427,635	5	428,339		704
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,666	5	527,578			4,912
SUBTOTAL FOR F/T SALARIED				5	522,666	5	527,578		4,912
03 UNSALARIED		031 UNSALARIED		3,353		3,870			517
SUBTOTAL FOR UNSALARIED					3,353		3,870		517
SUBTOTAL FOR BUDGET CODE 5370				5	526,019	5	531,448		5,429
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	652,401	7	715,000			62,599
SUBTOTAL FOR F/T SALARIED				7	652,401	7	715,000		62,599
SUBTOTAL FOR BUDGET CODE 8600				7	652,401	7	715,000		62,599
TOTAL FOR			17	1,688,228	17	1,765,073			76,845

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	257,930				1-	257,930-
SUBTOTAL FOR F/T SALARIED			1	257,930				1-	257,930-
SUBTOTAL FOR BUDGET CODE 1000			1	257,930				1-	257,930-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,491				3-	239,491-
SUBTOTAL FOR F/T SALARIED			3	239,491				3-	239,491-
SUBTOTAL FOR BUDGET CODE 1100			3	239,491				3-	239,491-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	888,096				9-	888,096-
SUBTOTAL FOR F/T SALARIED			9	888,096				9-	888,096-
SUBTOTAL FOR BUDGET CODE 2600			9	888,096				9-	888,096-
TOTAL FOR COMMISSIONER'S OFFICE			13	1,385,517				13-	1,385,517-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office									
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,782				3-	306,782-
SUBTOTAL FOR F/T SALARIED			3	306,782				3-	306,782-
SUBTOTAL FOR BUDGET CODE 1010			3	306,782				3-	306,782-
TOTAL FOR First Deputy Commissioner's Of			3	306,782				3-	306,782-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
		TOTAL FOR CHIEF OF STAFF	1		1		
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	495,191		9-	495,191-
		SUBTOTAL FOR F/T SALARIED	9	495,191		9-	495,191-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634			20,634-
		047 OVERTIME		230			230-
		SUBTOTAL FOR ADD GRS PAY		20,864			20,864-
		SUBTOTAL FOR BUDGET CODE 2100	9	516,055		9-	516,055-
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,434,677		25-	2,434,677-
		SUBTOTAL FOR F/T SALARIED	25	2,434,677		25-	2,434,677-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596			596-
		042 LONGEVITY DIFFERENTIAL		6,033			6,033-
		043 SHIFT DIFFERENTIAL		12			12-
		045 HOLIDAY PAY		688			688-
		SUBTOTAL FOR ADD GRS PAY		7,329			7,329-
		SUBTOTAL FOR BUDGET CODE 2200	25	2,442,006		25-	2,442,006-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,147,929				16-	1,147,929-
SUBTOTAL FOR F/T SALARIED			16	1,147,929				16-	1,147,929-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266					6,266-
		043 SHIFT DIFFERENTIAL		1,236					1,236-
		045 HOLIDAY PAY		235					235-
		047 OVERTIME		13,631					13,631-
SUBTOTAL FOR ADD GRS PAY				21,368					21,368-
SUBTOTAL FOR BUDGET CODE 2400			16	1,169,297				16-	1,169,297-
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,485,993				16-	1,485,993-
SUBTOTAL FOR F/T SALARIED			16	1,485,993				16-	1,485,993-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342					1,342-
SUBTOTAL FOR ADD GRS PAY				1,342					1,342-
SUBTOTAL FOR BUDGET CODE 2800			16	1,487,335				16-	1,487,335-
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,723,110				25-	2,723,110-
SUBTOTAL FOR F/T SALARIED			25	2,723,110				25-	2,723,110-
SUBTOTAL FOR BUDGET CODE 2801			25	2,723,110				25-	2,723,110-
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,581				8-	675,581-
SUBTOTAL FOR F/T SALARIED			8	675,581				8-	675,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860					6,860-
		043 SHIFT DIFFERENTIAL		20					20-
		045 HOLIDAY PAY		267					267-
		047 OVERTIME		1,320					1,320-
SUBTOTAL FOR ADD GRS PAY				8,467					8,467-
SUBTOTAL FOR BUDGET CODE 3700			8	684,048				8-	684,048-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,211,570				11-	1,211,570-
		SUBTOTAL FOR F/T SALARIED	11	1,211,570				11-	1,211,570-
		SUBTOTAL FOR BUDGET CODE 4600	11	1,211,570				11-	1,211,570-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,499				2-	232,499-
		SUBTOTAL FOR F/T SALARIED	2	232,499				2-	232,499-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310					310-
		SUBTOTAL FOR ADD GRS PAY		310					310-
		SUBTOTAL FOR BUDGET CODE 7800	2	232,809				2-	232,809-
		TOTAL FOR Division of Administration	112	10,466,230				112-	10,466,230-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,304,658				13-	1,304,658-
		SUBTOTAL FOR F/T SALARIED	13	1,304,658				13-	1,304,658-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669					669-
		042 LONGEVITY DIFFERENTIAL		10,369					10,369-
		043 SHIFT DIFFERENTIAL		2,049					2,049-
		045 HOLIDAY PAY		1,239					1,239-
		047 OVERTIME		3,888					3,888-
		061 SUPPER MONEY		73					73-
		SUBTOTAL FOR ADD GRS PAY		18,287					18,287-
		SUBTOTAL FOR BUDGET CODE 3010	13	1,322,945				13-	1,322,945-
BUDGET CODE: 3111 311 - CITY									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	17,332,757				356-	17,332,757-
		SUBTOTAL FOR F/T SALARIED	356	17,332,757				356-	17,332,757-
03 UNSALARIED		031 UNSALARIED		261,171					261,171-
		SUBTOTAL FOR UNSALARIED		261,171					261,171-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684					1,684-
		042 LONGEVITY DIFFERENTIAL		95,047					95,047-
		043 SHIFT DIFFERENTIAL		129,794					129,794-
		045 HOLIDAY PAY		121,899					121,899-
		047 OVERTIME		239,116					239,116-
		061 SUPPER MONEY		107					107-
		SUBTOTAL FOR ADD GRS PAY		587,647					587,647-
		SUBTOTAL FOR BUDGET CODE 3111	356	18,181,575				356-	18,181,575-
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,594,542				34-	1,594,542-
		SUBTOTAL FOR F/T SALARIED	34	1,594,542				34-	1,594,542-
		SUBTOTAL FOR BUDGET CODE 3112	34	1,594,542				34-	1,594,542-
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	464,025				13-	464,025-
		SUBTOTAL FOR F/T SALARIED	13	464,025				13-	464,025-
		SUBTOTAL FOR BUDGET CODE 3114	13	464,025				13-	464,025-
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,106					42,106-
		SUBTOTAL FOR F/T SALARIED		42,106					42,106-
		SUBTOTAL FOR BUDGET CODE 9999		42,106					42,106-
		TOTAL FOR 311/NYC.GOV OPERATIONS	416	21,605,193				416-	21,605,193-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,913,407	23		768,622
		SUBTOTAL FOR F/T SALARIED	23	1,913,407	23		768,622
		SUBTOTAL FOR BUDGET CODE 3850	23	1,913,407	23		768,622
		TOTAL FOR Cyber Security	23	1,913,407	23		768,622
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,342,759		13-	1,342,759-
		SUBTOTAL FOR F/T SALARIED	13	1,342,759		13-	1,342,759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608			6,608-
		SUBTOTAL FOR ADD GRS PAY		6,608			6,608-
		SUBTOTAL FOR BUDGET CODE 4100	13	1,349,367		13-	1,349,367-
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	321,272		4-	321,272-
		SUBTOTAL FOR F/T SALARIED	4	321,272		4-	321,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599			599-
		042 LONGEVITY DIFFERENTIAL		5,983			5,983-
		047 OVERTIME		360			360-
		SUBTOTAL FOR ADD GRS PAY		6,942			6,942-
		SUBTOTAL FOR BUDGET CODE 4200	4	328,214		4-	328,214-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,482,368		19-	1,482,368-
		SUBTOTAL FOR F/T SALARIED	19	1,482,368		19-	1,482,368-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558					3,558-
		043 SHIFT DIFFERENTIAL		1,398					1,398-
		045 HOLIDAY PAY		2,364					2,364-
		047 OVERTIME		1,052					1,052-
		SUBTOTAL FOR ADD GRS PAY		8,372					8,372-
		SUBTOTAL FOR BUDGET CODE 7900	19	1,490,740				19-	1,490,740-
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,577				2-	146,577-
		SUBTOTAL FOR F/T SALARIED	2	146,577				2-	146,577-
		SUBTOTAL FOR BUDGET CODE 7901	2	146,577				2-	146,577-
		TOTAL FOR GENERAL COUNSEL	38	3,314,898				38-	3,314,898-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,860					3,860-
		SUBTOTAL FOR F/T SALARIED		3,860					3,860-
		SUBTOTAL FOR BUDGET CODE 5300		3,860					3,860-
		TOTAL FOR NYC MEDIA GROUP		3,860					3,860-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,298,703	48	5,335,772			37,069
		SUBTOTAL FOR F/T SALARIED	48	5,298,703	48	5,335,772			37,069
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		24,885		24,885			
		043 SHIFT DIFFERENTIAL		4,918		4,918			
		045 HOLIDAY PAY		2,974		2,974			
		047 OVERTIME		9,332		9,332			
		061 SUPPER MONEY		174		174			
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889			
		SUBTOTAL FOR BUDGET CODE 3200	48	5,342,592	48	5,379,661			37,069
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,191,271	14	1,204,993			13,722
		SUBTOTAL FOR F/T SALARIED	14	1,191,271	14	1,204,993			13,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	14	1,206,372	14	1,220,094			13,722
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226			
		SUBTOTAL FOR F/T SALARIED		226		226			
		SUBTOTAL FOR BUDGET CODE 3304		226		226			
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	8,690,064	68	8,759,945			69,881
		SUBTOTAL FOR F/T SALARIED	68	8,690,064	68	8,759,945			69,881
03 UNSALARIED		031 UNSALARIED		1,021		1,021			
		SUBTOTAL FOR UNSALARIED		1,021		1,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	68	8,736,801	68	8,806,682			69,881
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	494,780	9	497,753			2,973
		SUBTOTAL FOR F/T SALARIED	9	494,780	9	497,753			2,973
		SUBTOTAL FOR BUDGET CODE 3314	9	494,780	9	497,753			2,973
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,922,932	24	2,949,395			26,463
		SUBTOTAL FOR F/T SALARIED	24	2,922,932	24	2,949,395			26,463
		SUBTOTAL FOR BUDGET CODE 3320	24	2,922,932	24	2,949,395			26,463
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,833	1	211,862			2,029
		SUBTOTAL FOR F/T SALARIED	1	209,833	1	211,862			2,029
		SUBTOTAL FOR BUDGET CODE 3324	1	209,833	1	211,862			2,029
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,707,981	24	2,730,990			23,009
		SUBTOTAL FOR F/T SALARIED	24	2,707,981	24	2,730,990			23,009
		SUBTOTAL FOR BUDGET CODE 3330	24	2,707,981	24	2,730,990			23,009
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,417,121	98	7,485,585			68,464
		SUBTOTAL FOR F/T SALARIED	98	7,417,121	98	7,485,585			68,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		92,643		92,643			
			043 SHIFT DIFFERENTIAL		17,420		17,420			
			045 HOLIDAY PAY		10,531		10,531			
			047 OVERTIME		63,051		63,051			
			061 SUPPER MONEY		617		617			
			SUBTOTAL FOR ADD GRS PAY		189,949		189,949			
			SUBTOTAL FOR BUDGET CODE 3350	98	7,607,070	98	7,675,534			68,464
BUDGET CODE: 3354 IT OPERATION I/C										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	969,636	13	977,241			7,605
			SUBTOTAL FOR F/T SALARIED	13	969,636	13	977,241			7,605
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
			042 LONGEVITY DIFFERENTIAL		12,244		12,244			
			043 SHIFT DIFFERENTIAL		8,184		8,184			
			045 HOLIDAY PAY		1,704		1,704			
			047 OVERTIME		4,950		4,950			
			SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
			SUBTOTAL FOR BUDGET CODE 3354	13	998,502	13	1,006,107			7,605
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	58	5,370,545	58	5,419,840			49,295
			SUBTOTAL FOR F/T SALARIED	58	5,370,545	58	5,419,840			49,295
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
			042 LONGEVITY DIFFERENTIAL		53,917		53,917			
			043 SHIFT DIFFERENTIAL		10,657		10,657			
			045 HOLIDAY PAY		6,443		6,443			
			047 OVERTIME		20,220		20,220			
			061 SUPPER MONEY		377		377			
			SUBTOTAL FOR ADD GRS PAY		95,093		95,093			
			SUBTOTAL FOR BUDGET CODE 3400	58	5,465,638	58	5,514,933			49,295
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	367,352	3	369,677			2,325
				3958						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	367,352	3	369,677	2,325
SUBTOTAL FOR BUDGET CODE 3404			3	367,352	3	369,677	2,325
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,269,685	38	3,295,930	26,245
SUBTOTAL FOR F/T SALARIED			38	3,269,685	38	3,295,930	26,245
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
SUBTOTAL FOR UNSALARIED				99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
SUBTOTAL FOR ADD GRS PAY				49,374		49,374	
SUBTOTAL FOR BUDGET CODE 3510			38	3,418,649	38	3,444,894	26,245
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,941,205	35	2,962,959	21,754
SUBTOTAL FOR F/T SALARIED			35	2,941,205	35	2,962,959	21,754
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
SUBTOTAL FOR UNSALARIED				40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
SUBTOTAL FOR ADD GRS PAY				5,245		5,245	
SUBTOTAL FOR BUDGET CODE 3600			35	2,986,590	35	3,008,344	21,754
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,969	1	16,914	945

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	15,969	1	16,914	945
SUBTOTAL FOR BUDGET CODE 3604			1	15,969	1	16,914	945
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,549,061	30	3,586,663	37,602
SUBTOTAL FOR F/T SALARIED			30	3,549,061	30	3,586,663	37,602
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				12,328		12,328	
SUBTOTAL FOR BUDGET CODE 3800			30	3,561,389	30	3,598,991	37,602
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,003	1	60,559	556
SUBTOTAL FOR F/T SALARIED			1	60,003	1	60,559	556
SUBTOTAL FOR BUDGET CODE 3904			1	60,003	1	60,559	556
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,765,821	22	2,787,202	21,381
SUBTOTAL FOR F/T SALARIED			22	2,765,821	22	2,787,202	21,381
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			22	2,785,937	22	2,807,318	21,381

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			487	48,888,616	487	49,299,934		411,318
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,419,555			35-	4,419,555-
SUBTOTAL FOR F/T SALARIED			35	4,419,555			35-	4,419,555-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552				1,552-
		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				21,552				21,552-
SUBTOTAL FOR BUDGET CODE 6300			35	4,441,107			35-	4,441,107-
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	814,326			7-	814,326-
SUBTOTAL FOR F/T SALARIED			7	814,326			7-	814,326-
SUBTOTAL FOR BUDGET CODE 6301			7	814,326			7-	814,326-
BUDGET CODE: 6303 ECTP - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,020,022			17-	2,020,022-
SUBTOTAL FOR F/T SALARIED			17	2,020,022			17-	2,020,022-
SUBTOTAL FOR BUDGET CODE 6303			17	2,020,022			17-	2,020,022-
BUDGET CODE: 6321 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,888,584			84-	8,888,584-
SUBTOTAL FOR F/T SALARIED			84	8,888,584			84-	8,888,584-
SUBTOTAL FOR BUDGET CODE 6321			84	8,888,584			84-	8,888,584-
TOTAL FOR ECTP			143	16,164,039			143-	16,164,039-

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,793	3	174,601	7,808
SUBTOTAL FOR F/T SALARIED			3	166,793	3	174,601	7,808
SUBTOTAL FOR BUDGET CODE 2620			3	166,793	3	174,601	7,808
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,533,451	53	4,464,846	1- 68,605-
SUBTOTAL FOR F/T SALARIED			54	4,533,451	53	4,464,846	1- 68,605-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY				102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910			54	4,635,510	53	4,566,905	1- 68,605-
BUDGET CODE: 6500 SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	761,134	6	769,956	8,822
SUBTOTAL FOR F/T SALARIED			6	761,134	6	769,956	8,822
SUBTOTAL FOR BUDGET CODE 6500			6	761,134	6	769,956	8,822
TOTAL FOR Service Management			63	5,563,437	62	5,511,462	1- 51,975-
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,585,525	14	1,585,525	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,585,525	14	1,585,525			
SUBTOTAL FOR BUDGET CODE 6510			14	1,585,525	14	1,585,525			
TOTAL FOR Customer Experience Management			14	1,585,525	14	1,585,525			
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3014 HHS Connect - Intra-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,236	4	429,567			2,331
SUBTOTAL FOR F/T SALARIED			4	427,236	4	429,567			2,331
SUBTOTAL FOR BUDGET CODE 3014			4	427,236	4	429,567			2,331
BUDGET CODE: 3120 ADM- Business & Staff Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,101	3	239,101			
SUBTOTAL FOR F/T SALARIED			3	239,101	3	239,101			
SUBTOTAL FOR BUDGET CODE 3120			3	239,101	3	239,101			
BUDGET CODE: 3121 ETD - DATASHARE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 3121				234		234			
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,310,440	51	5,355,708			45,268
SUBTOTAL FOR F/T SALARIED			51	5,310,440	51	5,355,708			45,268
SUBTOTAL FOR BUDGET CODE 3130			51	5,310,440	51	5,355,708			45,268
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,677,851	67	6,730,495			52,644
			3963						

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			67	6,677,851	67	6,730,495			52,644
SUBTOTAL FOR BUDGET CODE 3140			67	6,677,851	67	6,730,495			52,644
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000			
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,915,743	20	1,959,926			44,183
SUBTOTAL FOR F/T SALARIED			20	1,915,743	20	1,959,926			44,183
03 UNSALARIED		031 UNSALARIED		31,563					31,563-
SUBTOTAL FOR UNSALARIED				31,563					31,563-
SUBTOTAL FOR BUDGET CODE 3160			20	1,947,306	20	1,959,926			12,620
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,504,277	59	6,562,953			58,676
SUBTOTAL FOR F/T SALARIED			59	6,504,277	59	6,562,953			58,676
SUBTOTAL FOR BUDGET CODE 3170			59	6,504,277	59	6,562,953			58,676
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,346	2	180,159			9,813
SUBTOTAL FOR F/T SALARIED			2	170,346	2	180,159			9,813
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 6100			2	170,580	2	180,393			9,813
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,935,714	23	2,957,489			21,775

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	2,935,714	23	2,957,489	21,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			23	2,935,828	23	2,957,603	21,775
TOTAL FOR Application Development Manage			229	24,215,853	229	24,418,980	203,127
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,416,995	12	1,430,872	13,877
SUBTOTAL FOR F/T SALARIED			12	1,416,995	12	1,430,872	13,877
SUBTOTAL FOR BUDGET CODE 7500			12	1,416,995	12	1,430,872	13,877
TOTAL FOR Enterprise & Solution Architec			12	1,416,995	12	1,430,872	13,877
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7700 Data Management Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,714,406	23	2,714,406	
SUBTOTAL FOR F/T SALARIED			23	2,714,406	23	2,714,406	
SUBTOTAL FOR BUDGET CODE 7700			23	2,714,406	23	2,714,406	
TOTAL FOR Data Management Integration			23	2,714,406	23	2,714,406	
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-01/07/20					DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,838,451	19	1,925,926			87,475
		SUBTOTAL FOR F/T SALARIED	19	1,838,451	19	1,925,926			87,475
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		604,009		604,009			
		SUBTOTAL FOR AMT TO SCHED		604,009		604,009			
		SUBTOTAL FOR BUDGET CODE 8100	19	2,442,460	19	2,529,935			87,475
		TOTAL FOR CITYWIDE SUPPORT	19	2,442,460	19	2,529,935			87,475
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,910,152			24-		1,910,152-
		SUBTOTAL FOR F/T SALARIED	24	1,910,152			24-		1,910,152-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609					6,609-
		045 HOLIDAY PAY		329					329-
		047 OVERTIME		911					911-
		SUBTOTAL FOR ADD GRS PAY		7,849					7,849-
		SUBTOTAL FOR BUDGET CODE 2300	24	1,918,001			24-		1,918,001-
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,753			8-		728,753-
		SUBTOTAL FOR F/T SALARIED	8	728,753			8-		728,753-
03 UNSALARIED		031 UNSALARIED		2,583					2,583-
		SUBTOTAL FOR UNSALARIED		2,583					2,583-
		SUBTOTAL FOR BUDGET CODE 2350	8	731,336			8-		731,336-
		TOTAL FOR Technology Development Corpora	32	2,649,337			32-		2,649,337-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES - PS			1,645	146,324,783	887	91,938,216	758-	54,386,567-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,645	146,324,783	887	91,938,216	54,386,567-
FINANCIAL PLAN SAVINGS	112-	7,283,435-	112-	7,584,435-	301,000-
APPROPRIATION	1,533	139,041,348	775	84,353,781	54,687,567-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,100,313		80,450,736	50,649,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,020,022			2,020,022-
STATE					
FEDERAL - C.D.		1,676,715		90,286	1,586,429-
FEDERAL - OTHER					
INTRA-CITY SALES		4,244,298		3,812,759	431,539-
TOTAL		139,041,348		84,353,781	54,687,567-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,155-142,885	2	139,520	279,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-140,000	36	89,657	3,227,656
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-173,774	11	144,230	1,586,532
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-160,112	2	151,977	303,953
10025	ADMINISTRATIVE MANAGER	121,116-216,954	5	175,277	876,386
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,332-133,611	7	105,550	738,851
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-150,393	5	115,883	579,413
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	142,179-142,179	1	142,179	142,179
10026	ADMINISTRATIVE STAFF ANALYST	98,356-219,091	12	160,728	1,928,734
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-144,167	21	113,038	2,373,803
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	63,860- 95,885	11	79,134	870,472
30087	AGENCY ATTORNEY	87,763-120,965	8	101,964	815,708
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
06822	ASSISTANT COMMISSIONER (DOITT)	160,000-160,000	1	160,000	160,000
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	52,351- 84,259	64	59,572	3,812,606
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 80,136	2	69,508	139,016
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,052-100,052	1	100,052	100,052
12627	ASSOCIATE STAFF ANALYST	75,693- 93,946	6	86,175	517,050
60860	BUSINESS PROMOTION COORDINATOR	68,551- 73,770	2	71,161	142,321
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	253	38,388	9,712,051
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,000-136,096	10	120,056	1,200,560
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	114	118,780	13,540,936
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	19	115,085	2,186,617
21744	CITY RESEARCH SCIENTIST	97,138-102,000	2	99,569	199,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 62,820	22	51,963	1,143,178
56056	COMMUNITY ASSISTANT	37,459- 37,459	1	37,459	37,459
56057	COMMUNITY ASSOCIATE	44,083- 63,734	24	49,924	1,198,180
56058	COMMUNITY COORDINATOR	54,100- 83,981	31	73,767	2,286,763
13620	COMPUTER AIDE-NON-SPVR	43,260- 57,925	11	49,370	543,075
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-107,495	91	78,177	7,114,129
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	16	93,812	1,500,997
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,000- 85,000	24	63,261	1,518,252
10074	COMPUTER OPERATIONS MANAGER	92,700-206,000	24	129,769	3,114,458
13651	COMPUTER PROGRAMMER ANALYST	51,233- 81,698	6	67,219	403,315
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	31	107,533	3,333,521
13632	COMPUTER SPECIALIST (SOFTWARE)	89,520-137,329	139	115,052	15,992,193

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	83,022-234,199	223	138,189	30,816,110
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 71,753	2	63,753	127,505
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	82,400- 87,550	3	84,644	253,931
06433	DEPUTY COMMISSIONER (CDCSA)	169,950-206,000	2	187,975	375,950
06824	Executive Program Specialist (CEC)	88,000- 88,000	2	88,000	176,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	118,450-206,000	11	149,615	1,645,763
33995	INSPECTOR (CONSUMER AFFAIRS)	53,124- 57,704	3	56,169	168,508
95712	IT AUTOMATION AND MONITORING ENGINEER	110,584-128,909	3	118,035	354,104
95714	IT INFRASTRUCTURE ENGINEER	96,682-134,280	4	113,901	455,604
95710	IT PROJECT SPECIALIST	77,250-139,652	25	109,626	2,740,646
95622	IT SECURITY SPECIALIST	94,786-154,500	5	125,479	627,396
06798	IT SECURITY SPECIALIST	92,700-144,200	7	115,707	809,950
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-128,750	4	103,013	412,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,500	16	64,996	1,039,942
12158	PROCUREMENT ANALYST	66,001- 96,699	7	78,600	550,202
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	38,673- 38,673	1	38,673	38,673
90411	RADIO AND TELEVISION OPERATOR	54,208- 61,800	2	58,004	116,008
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	123,600-180,250	8	154,228	1,233,822
12626	STAFF ANALYST	57,590- 74,990	14	64,732	906,243
12749	STAFF ANALYST TRAINEE	45,123- 47,824	3	46,924	140,771
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,117- 46,117	1	46,117	46,117
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,525- 82,525	1	82,525	82,525
82984	TELECOMMUNICATION MANAGER	105,115-236,900	10	145,627	1,456,271
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	50	77,423	3,871,150
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	9	77,092	693,824
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	89,520-132,178	3	111,778	335,334
TOTAL FOR OBJECT 001			1,446		134,329,461

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,446	134,329,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-671	-62,334,072
TOTAL FOR U/A 001	775	71,995,389

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A506 CDBG-DR Lidar - PLAN									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		164,035					164,035-
		SUBTOTAL FOR CNTRCTL SVCS		164,035					164,035-
		SUBTOTAL FOR BUDGET CODE A506		164,035					164,035-
BUDGET CODE: A602 System Integration (new A101) - PLAN									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,139,611					1,139,611-
		SUBTOTAL FOR CNTRCTL SVCS		1,139,611					1,139,611-
		SUBTOTAL FOR BUDGET CODE A602		1,139,611					1,139,611-
BUDGET CODE: A604 DoITT Program OTPS - PLAN									
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		33,000					33,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000					33,000-
		SUBTOTAL FOR BUDGET CODE A604		33,000					33,000-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		192,129					192,129-
		SUBTOTAL FOR SUPPLYS&MATL		192,129					192,129-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	1,271	1				1,271-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,271	1				1,271-
		SUBTOTAL FOR BUDGET CODE A606	1	193,400	1				193,400-
BUDGET CODE: 5340 Office of Digital Strategy									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		59,025					59,025-
		499 OTHER EXPENSES - GENERAL		268,295		240,588			27,707-
		SUBTOTAL FOR OTHR SER&CHR		327,320		240,588			86,732-
		SUBTOTAL FOR BUDGET CODE 5340		327,320		240,588			86,732-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5370 Office of Creative Communications									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500		5,500			
		SUBTOTAL FOR OTHR SER&CHR		5,500		5,500			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		417,128	1	469,800	1		52,672
		682 PROF SERV LEGAL SERVICES		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		437,128	1	469,800	1		32,672
		SUBTOTAL FOR BUDGET CODE 5370		442,628	1	475,300	1		32,672
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		11,683					11,683-
		332 PURCH DATA PROCESSING EQUIPT		13,810					13,810-
		SUBTOTAL FOR PROPTY&EQUIP		25,493					25,493-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,004					10,004-
		417 ADVERTISING		36,283					36,283-
		499 OTHER EXPENSES - GENERAL		582,443		1,698,340			1,115,897
		SUBTOTAL FOR OTHR SER&CHR		628,730		1,698,340			1,069,610
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,517					27,517-
		SUBTOTAL FOR CNTRCTL SVCS		27,517					27,517-
		SUBTOTAL FOR BUDGET CODE 8600		681,740		1,698,340			1,016,600
TOTAL FOR			1	2,981,734	2	2,414,228	1		567,506-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1002 Lease - Intra City									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,472,901					8,472,901-
		SUBTOTAL FOR OTHR SER&CHR		8,472,901					8,472,901-
		SUBTOTAL FOR BUDGET CODE 1002		8,472,901					8,472,901-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		45			45-
		SUBTOTAL FOR SUPPLYS&MATL				45			45-
30		PROPTY&EQUIP	314	OFFICE FURITURE		5,573			5,573-
			315	OFFICE EQUIPMENT		495			495-
		SUBTOTAL FOR PROPTY&EQUIP				6,068			6,068-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,311			4,311-
		SUBTOTAL FOR OTHR SER&CHR				4,311			4,311-
		SUBTOTAL FOR BUDGET CODE 1100				10,424			10,424-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		210			210-
		SUBTOTAL FOR OTHR SER&CHR				210			210-
		SUBTOTAL FOR BUDGET CODE 2600				210			210-
		TOTAL FOR COMMISSIONER'S OFFICE				8,483,535			8,483,535-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2201 CONTRACTS									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		10			10-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,368			2,368-
		SUBTOTAL FOR OTHR SER&CHR				2,378			2,378-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		75,552			75,552-
			686	PROF SERV OTHER		142,730			142,730-
		SUBTOTAL FOR CNTRCTL SVCS				218,282			218,282-
		SUBTOTAL FOR BUDGET CODE 2201				220,660			220,660-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
			100	SUPPLIES + MATERIALS - GENERAL		50,028			50,028-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,846				3,846-
			106 MOTOR VEHICLE FUEL		16,668				16,668-
			109 FUEL OIL		1,500				1,500-
			110 FOOD & FORAGE SUPPLIES		5,852				5,852-
			117 POSTAGE		18,316				18,316-
			169 MAINTENANCE SUPPLIES		6,500				6,500-
			199 DATA PROCESSING SUPPLIES		44,303				44,303-
			SUBTOTAL FOR SUPPLYS&MATL		177,013				177,013-
30			300 EQUIPMENT GENERAL		26,199				26,199-
			305 MOTOR VEHICLES		25,773				25,773-
			314 OFFICE FURITURE		3,000				3,000-
			315 OFFICE EQUIPMENT		3,837				3,837-
			337 BOOKS-OTHER		3,965				3,965-
			SUBTOTAL FOR PROPTY&EQUIP		62,774				62,774-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		41,789				41,789-
			400 CONTRACTUAL SERVICES-GENERAL		117,148				117,148-
			403 OFFICE SERVICES		7,735				7,735-
		042001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		965,253				965,253-
			414 RENTALS - LAND BLDGS & STRUCTS		21,830,758				21,830,758-
		856001	42C HEAT LIGHT & POWER		5,990,792				5,990,792-
			423 HEAT LIGHT & POWER		966				966-
			SUBTOTAL FOR OTHR SER&CHR		28,954,441				28,954,441-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,075,131			2-	1,075,131-
			608 MAINT & REP GENERAL	3	158,109			3-	158,109-
			612 OFFICE EQUIPMENT MAINTENANCE		371,983				371,983-
			613 DATA PROCESSING EQUIPMENT		5,000				5,000-
			615 PRINTING CONTRACTS	1	4,612			1-	4,612-
			624 CLEANING SERVICES	1	12,500			1-	12,500-
			SUBTOTAL FOR CNTRCTL SVCS	7	1,627,335			7-	1,627,335-
			SUBTOTAL FOR BUDGET CODE 2400	7	30,821,563			7-	30,821,563-
BUDGET CODE: 2404 FACILIITIES - I/C									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		140,261		69,829		70,432-
			SUBTOTAL FOR CNTRCTL SVCS		140,261		69,829		70,432-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2404					140,261			69,829	70,432-
BUDGET CODE: 2800 BUDGET									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		278				278-
SUBTOTAL FOR SUPPLYS&MATL					278				278-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,599				32,599-
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,369				29,369-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					67,468				67,468-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	464,548		1-	464,548-	
		671	TRAINING PRGM CITY EMPLOYEES		9,546			9,546-	
SUBTOTAL FOR CNTRCTL SVCS				1	474,094		1-	474,094-	
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000			1,000-	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 2800				1	542,840		1-	542,840-	
BUDGET CODE: 2801 Administration Support									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,639			1,639-	
		199	DATA PROCESSING SUPPLIES		38			38-	
SUBTOTAL FOR SUPPLYS&MATL					1,677			1,677-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-	
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		132,532			132,532-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,225			5,225-	
		454	OVERNIGHT TRVL EXP-SPECIAL		440			440-	
SUBTOTAL FOR OTHR SER&CHR					153,197			153,197-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		130,911			130,911-	
		686	PROF SERV OTHER	1	1,594,610		1-	1,594,610-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,725,521		1-	1,725,521-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2801				1	1,880,395		1-	1,880,395-	
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,000				6,000-	
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		22,000				22,000-	
SUBTOTAL FOR CNTRCTL SVCS					22,000			22,000-	
SUBTOTAL FOR BUDGET CODE 4600					28,000			28,000-	
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,367,858				4,367,858-	
SUBTOTAL FOR PROPTY&EQUIP					4,367,858			4,367,858-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		85,692,301		69,707,458		15,984,843-	
SUBTOTAL FOR OTHR SER&CHR					85,692,301		69,707,458	15,984,843-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		115,680				115,680-	
		602 TELECOMMUNICATIONS MAINT	5	12,293,234	5	13,000,000		706,766	
		613 DATA PROCESSING EQUIPMENT		104,864				104,864-	
		686 PROF SERV OTHER		3,180,579		2,500,000		680,579-	
SUBTOTAL FOR CNTRCTL SVCS				5	15,694,357	5	15,500,000	194,357-	
SUBTOTAL FOR BUDGET CODE 5200				5	105,754,516	5	85,207,458	20,547,058-	
BUDGET CODE: 5201 TELECOM SERVICES - City									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560			
SUBTOTAL FOR OTHR SER&CHR					641,560		641,560		
SUBTOTAL FOR BUDGET CODE 5201					641,560		641,560		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		286,789		287,289		500	
SUBTOTAL FOR OTHR SER&CHR					286,789		287,289	500	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500				500-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					500					500-
SUBTOTAL FOR BUDGET CODE 5205					287,289			287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	91,300			91,300		
SUBTOTAL FOR OTHR SER&CHR					91,300			91,300		
SUBTOTAL FOR BUDGET CODE 5210					91,300			91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	481,898	2				481,898-
SUBTOTAL FOR CNTRCTL SVCS					481,898	2				481,898-
SUBTOTAL FOR BUDGET CODE 8000					481,898	2				481,898-
BUDGET CODE: 8001 Time Warner Grant										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,989					6,989-
SUBTOTAL FOR CNTRCTL SVCS					6,989					6,989-
SUBTOTAL FOR BUDGET CODE 8001					6,989					6,989-
BUDGET CODE: 8011 CableVision Grant										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,630					1,630-
SUBTOTAL FOR CNTRCTL SVCS					1,630					1,630-
SUBTOTAL FOR BUDGET CODE 8011					1,630					1,630-
TOTAL FOR Division of Administration				16	140,898,901		7	86,297,436	9-	54,601,465-
RESPONSIBILITY CENTER: 2500 HHS Connect										
BUDGET CODE: 3021 HHS ACCELERATOR										
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	238,726			238,726		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					238,726		238,726		
SUBTOTAL FOR BUDGET CODE 3021					238,726		238,726		
TOTAL FOR HHS Connect					238,726		238,726		
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		525				525-	
SUBTOTAL FOR OTHR SER&CHR					525			525-	
SUBTOTAL FOR BUDGET CODE 3010					525			525-	
BUDGET CODE: 3111 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		63,204				63,204-	
		110 FOOD & FORAGE SUPPLIES		22,040				22,040-	
		117 POSTAGE		17,000				17,000-	
		199 DATA PROCESSING SUPPLIES		6,001				6,001-	
SUBTOTAL FOR SUPPLYS&MATL					118,245			118,245-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,630				24,630-	
		302 TELECOMMUNICATIONS EQUIPMENT		18,000				18,000-	
		314 OFFICE FURITURE		8,000				8,000-	
		319 SECURITY EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,700				1,700-	
		337 BOOKS-OTHER		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP					58,330			58,330-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,741,692				1,741,692-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	866001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		48,838				48,838-	
	402	TELEPHONE & OTHER COMMUNICATNS		4,777,310				4,777,310-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES			1,493					1,493-
	856001		41D RENTALS - LAND BLDGS & STRUCTS			5,266,503					5,266,503-
			417 ADVERTISING			4,000					4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			12,000					12,000-
			SUBTOTAL FOR OTHR SER&CHR			11,855,836					11,855,836-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			2,021,696					2,021,696-
			608 MAINT & REP GENERAL			138,298					138,298-
			612 OFFICE EQUIPMENT MAINTENANCE			48,000					48,000-
			613 DATA PROCESSING EQUIPMENT			1,196,650					1,196,650-
			619 SECURITY SERVICES		1	326,544				1-	326,544-
			671 TRAINING PRGM CITY EMPLOYEES			6,000					6,000-
			686 PROF SERV OTHER			7,931,592					7,931,592-
			SUBTOTAL FOR CNTRCTL SVCS		1	11,668,780				1-	11,668,780-
			SUBTOTAL FOR BUDGET CODE 3111		1	23,701,191				1-	23,701,191-
			BUDGET CODE: 3114 311 - INTRA CITY								
60			CNTRCTL SVCS								
			686 PROF SERV OTHER			980,800					980,800-
			SUBTOTAL FOR CNTRCTL SVCS			980,800					980,800-
			SUBTOTAL FOR BUDGET CODE 3114			980,800					980,800-
			TOTAL FOR 311/NYC.GOV OPERATIONS		1	24,682,516				1-	24,682,516-
RESPONSIBILITY CENTER: 3800 Cyber Security											
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			3,565					3,565-
			101 PRINTING SUPPLIES			570					570-
			110 FOOD & FORAGE SUPPLIES			486					486-
			199 DATA PROCESSING SUPPLIES			144					144-
			SUBTOTAL FOR SUPPLYS&MATL			4,765					4,765-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			19,204			25,000		5,796
			302 TELECOMMUNICATIONS EQUIPMENT			34,868					34,868-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		30,478				30,478-
			337 BOOKS-OTHER		195				195-
			SUBTOTAL FOR PROPTY&EQUIP		84,745		25,000		59,745-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,068		130,000		90,932
			402 TELEPHONE & OTHER COMMUNICATNS		8,185				8,185-
			427 DATA PROCESSING SERVICES		140				140-
			453 OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,016				1,016-
			499 OTHER EXPENSES - GENERAL		180,000		180,000		
			SUBTOTAL FOR OTHR SER&CHR		268,409		350,000		81,591
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,534		55,000		15,466
			612 OFFICE EQUIPMENT MAINTENANCE		17,221				17,221-
			613 DATA PROCESSING EQUIPMENT		15,326				15,326-
			SUBTOTAL FOR CNTRCTL SVCS		72,081		55,000		17,081-
			SUBTOTAL FOR BUDGET CODE 3850		430,000		430,000		
			TOTAL FOR Cyber Security		430,000		430,000		
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
			199 DATA PROCESSING SUPPLIES		3,254				3,254-
			SUBTOTAL FOR SUPPLYS&MATL		10,254				10,254-
30	PROPTY&EQUIP		314 OFFICE FURITURE		275				275-
			332 PURCH DATA PROCESSING EQUIPT		4,825				4,825-
			337 BOOKS-OTHER		10,000				10,000-
			338 LIBRARY BOOKS		2,987				2,987-
			SUBTOTAL FOR PROPTY&EQUIP		18,087				18,087-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,865				45,865-
			402 TELEPHONE & OTHER COMMUNICATNS		500				500-
			403 OFFICE SERVICES		423				423-
			451 NON OVERNIGHT TRVL EXP-GENERAL		110				110-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		861				861-
			SUBTOTAL FOR OTHR SER&CHR		47,759				47,759-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		1,099				1,099-
			615 PRINTING CONTRACTS		500				500-
			622 TEMPORARY SERVICES		1,401				1,401-
			682 PROF SERV LEGAL SERVICES	1	8,387			1-	8,387-
			686 PROF SERV OTHER		63,470				63,470-
			SUBTOTAL FOR CNTRCTL SVCS	1	74,857			1-	74,857-
			SUBTOTAL FOR BUDGET CODE 4100	1	150,957			1-	150,957-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
40 OTHR SER&CHR			037001 40X CONTRACTUAL SERVICES-GENERAL		347,699				347,699-
			038001 40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
			039001 40X CONTRACTUAL SERVICES-GENERAL		653,561				653,561-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
			846001 40X CONTRACTUAL SERVICES-GENERAL		929,396		101,799		827,597-
			499 OTHER EXPENSES - GENERAL		100,050		3,623,243		3,523,193
			SUBTOTAL FOR OTHR SER&CHR		3,500,846		3,725,042		224,196
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	218,793	1			218,793-
			SUBTOTAL FOR CNTRCTL SVCS	1	218,793	1			218,793-
			SUBTOTAL FOR BUDGET CODE 4601	1	3,719,639	1	3,725,042		5,403
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,481				5,481-
			199 DATA PROCESSING SUPPLIES		135,000				135,000-
			SUBTOTAL FOR SUPPLYS&MATL		140,481				140,481-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,680				1,680-
			SUBTOTAL FOR PROPTY&EQUIP		1,680				1,680-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		470,249				470,249-
			SUBTOTAL FOR OTHR SER&CHR		470,249				470,249-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		11,500				11,500-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	22,911			1-	22,911-	
		SUBTOTAL FOR CNTRCTL SVCS	1	34,411			1-	34,411-	
		SUBTOTAL FOR BUDGET CODE 7900	1	646,821			1-	646,821-	
		TOTAL FOR GENERAL COUNSEL	3	4,517,417	1	3,725,042	2-	792,375-	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		262		262			
		199 DATA PROCESSING SUPPLIES		2,124		1,683		441-	
		SUBTOTAL FOR SUPPLYS&MATL		2,386		1,945		441-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,485		55		1,430-	
		SUBTOTAL FOR PROPTY&EQUIP		1,485		55		1,430-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		37,868				37,868-	
		403 OFFICE SERVICES		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		74				74-	
		SUBTOTAL FOR OTHR SER&CHR		39,942		2,000		37,942-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	290,805	1	292,235		1,430	
		613 DATA PROCESSING EQUIPMENT	16	13,290,190	19	15,794,815	3	2,504,625	
		686 PROF SERV OTHER		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS	17	13,680,995	20	16,187,050	3	2,506,055	
		SUBTOTAL FOR BUDGET CODE 3200	17	13,724,808	20	16,191,050	3	2,466,242	
BUDGET CODE: 3204 IU MAINFRAME - I/C									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		11,559				11,559-	
		SUBTOTAL FOR OTHR SER&CHR		11,559				11,559-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		11,557,043		11,568,602		11,559	
		SUBTOTAL FOR CNTRCTL SVCS		11,557,043		11,568,602		11,559	
		SUBTOTAL FOR BUDGET CODE 3204		11,568,602		11,568,602			

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			810,000			810,000		
		SUBTOTAL FOR CNTRCTL SVCS			810,000			810,000		
		SUBTOTAL FOR BUDGET CODE 3214			810,000			810,000		
BUDGET CODE: 3300 IU - MIS										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			443,705			2,000,000		1,556,295
		SUBTOTAL FOR CNTRCTL SVCS			443,705			2,000,000		1,556,295
		SUBTOTAL FOR BUDGET CODE 3300			443,705			2,000,000		1,556,295
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						100,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL						100,000		100,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			8,419			10,000		1,581
		332 PURCH DATA PROCESSING EQUIPT						120,000		120,000
		SUBTOTAL FOR PROPTY&EQUIP			8,419			130,000		121,581
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,500					4,500-
		427 DATA PROCESSING SERVICES			1,300,000					1,300,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,215			500		715-
		SUBTOTAL FOR OTHR SER&CHR			1,306,715			1,500		1,305,215-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						250,000		250,000
		613 DATA PROCESSING EQUIPMENT			2,115,244			1,658,430		456,814-
		684 PROF SERV COMPUTER SERVICES			130,869					130,869-
		686 PROF SERV OTHER			18,018					18,018-
		SUBTOTAL FOR CNTRCTL SVCS			2,264,131			1,908,430		355,701-
		SUBTOTAL FOR BUDGET CODE 3310			3,579,265			2,139,930		1,439,335-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC										

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,893		138,650		131,757
			332 PURCH DATA PROCESSING EQUIPT		222,247				222,247-
			SUBTOTAL FOR PROPTY&EQUIP		229,140		138,650		90,490-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		152,517		98,492		54,025-
			499 OTHER EXPENSES - GENERAL		6,351		41,066		34,715
			SUBTOTAL FOR OTHR SER&CHR		158,868		139,558		19,310-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		19,661				19,661-
			613 DATA PROCESSING EQUIPMENT		2,214		131,675		129,461
			SUBTOTAL FOR CNTRCTL SVCS		21,875		131,675		109,800
			SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3317 INFRASTRUCTURE TECH ARCHITECTURE- STATE									
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		217,779				217,779-
			SUBTOTAL FOR CNTRCTL SVCS		217,779				217,779-
			SUBTOTAL FOR BUDGET CODE 3317		217,779				217,779-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,911				1,911-
			SUBTOTAL FOR SUPPLYS&MATL		1,911				1,911-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		53,419				53,419-
			608 MAINT & REP GENERAL		5,186				5,186-
			613 DATA PROCESSING EQUIPMENT		947,166		369,866		577,300-
			684 PROF SERV COMPUTER SERVICES		13,016				13,016-
			SUBTOTAL FOR CNTRCTL SVCS		1,018,787		369,866		648,921-
			SUBTOTAL FOR BUDGET CODE 3320		1,020,698		369,866		650,832-
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		49,553		49,553		
			SUBTOTAL FOR CNTRCTL SVCS		49,553		49,553		
			SUBTOTAL FOR BUDGET CODE 3324		49,553		49,553		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3330 IT Operations - Data Protection Services									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		7,499,944		6,213,197			1,286,747-
		SUBTOTAL FOR CNTRCTL SVCS		7,499,944		6,213,197			1,286,747-
		SUBTOTAL FOR BUDGET CODE 3330		7,499,944		6,213,197			1,286,747-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		29,023,885		26,282,012			2,741,873-
		SUBTOTAL FOR CNTRCTL SVCS		29,023,885		26,282,012			2,741,873-
		SUBTOTAL FOR BUDGET CODE 3334		29,023,885		26,282,012			2,741,873-
BUDGET CODE: 3335 Microsoft ELA - OC									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		20,014					20,014-
		SUBTOTAL FOR CNTRCTL SVCS		20,014					20,014-
		SUBTOTAL FOR BUDGET CODE 3335		20,014					20,014-
BUDGET CODE: 3350 IT OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,318		2,000			3,318-
		199 DATA PROCESSING SUPPLIES		56,626		100,000			43,374
		SUBTOTAL FOR SUPPLYS&MATL		61,944		102,000			40,056
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,238		30,000			25,762
		332 PURCH DATA PROCESSING EQUIPT		52,706		100,000			47,294
		SUBTOTAL FOR PROPTY&EQUIP		56,944		130,000			73,056
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		106,286					106,286-
		400 CONTRACTUAL SERVICES-GENERAL		901					901-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		108,687		1,500			107,187-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		1	321,500			321,500
		613 DATA PROCESSING EQUIPMENT	19	2,413,012	16	1,527,571	3-		885,441-
		615 PRINTING CONTRACTS		185					185-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		696		10,000		9,304	
		684 PROF SERV COMPUTER SERVICES	1		1	500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS	21	2,413,893	18	2,359,071	3-	54,822-	
		SUBTOTAL FOR BUDGET CODE 3350	21	2,641,468	18	2,592,571	3-	48,897-	
BUDGET CODE: 3354 IT OPERATION I/C									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,383				33,383-	
		613 DATA PROCESSING EQUIPMENT		202,030		70,600		131,430-	
		SUBTOTAL FOR CNTRCTL SVCS		235,413		70,600		164,813-	
		SUBTOTAL FOR BUDGET CODE 3354		235,413		70,600		164,813-	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,738				17,738-	
		169 MAINTENANCE SUPPLIES		535				535-	
		199 DATA PROCESSING SUPPLIES		15,246		10,000		5,246-	
		SUBTOTAL FOR SUPPLYS&MATL		33,519		10,000		23,519-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		920				920-	
		332 PURCH DATA PROCESSING EQUIPT		22,892		37,000		14,108	
		SUBTOTAL FOR PROPTY&EQUIP		23,812		37,000		13,188	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR				250,000		250,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		179,456				179,456-	
		613 DATA PROCESSING EQUIPMENT	6	3,616,710	6	5,033,030		1,416,320	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,796,166	6	5,033,030		1,236,864	
		SUBTOTAL FOR BUDGET CODE 3400	6	3,853,497	6	5,330,030		1,476,533	
BUDGET CODE: 3510 TELECOM OPERATION									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				100,000		100,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,474,428		1,819,086		655,342-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		2,475,928		1,920,586		555,342-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	330,955	1			330,955-
		602	TELECOMMUNICATIONS MAINT	1	1,480,532	1	1,500,000		19,468
		608	MAINT & REP GENERAL	1	85,514	1	200,000		114,486
		613	DATA PROCESSING EQUIPMENT	1		1	344,182		344,182
		624	CLEANING SERVICES		87,335				87,335-
		686	PROF SERV OTHER		14,500		200,000		185,500
			SUBTOTAL FOR CNTRCTL SVCS	4	1,998,836	4	2,244,182		245,346
			SUBTOTAL FOR BUDGET CODE 3510	4	4,474,764	4	4,264,768		209,996-
BUDGET CODE: 3600 WIRELESS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		63				63-
		199	DATA PROCESSING SUPPLIES		1,055				1,055-
			SUBTOTAL FOR SUPPLYS&MATL		1,118				1,118-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		22,030		24,030		2,000
			SUBTOTAL FOR PROPTY&EQUIP		22,030		24,030		2,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
		403	OFFICE SERVICES		549		549		
		414	RENTALS - LAND BLDGS & STRUCTS		2,531,016		2,531,016		
			SUBTOTAL FOR OTHR SER&CHR		3,184,092		3,182,092		2,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,681,182	1	1,682,300		1,118
		602	TELECOMMUNICATIONS MAINT		245,000		245,000		
		613	DATA PROCESSING EQUIPMENT		154,088		154,088		
		686	PROF SERV OTHER		2,520		2,520		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,082,790	1	2,083,908		1,118
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,000		5,000		
			SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 3600	1	5,295,030	1	5,295,030		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3601 Wireless - NYCWiN									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		740,387		740,387-	
				402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165	
				SUBTOTAL FOR OTHR SER&CHR		10,191,552		9,451,165	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,037,556	1	10,074,320	
			608	MAINT & REP GENERAL	2	19,088,301	2	19,791,924	
			613	DATA PROCESSING EQUIPMENT		2,099,204		2,099,204	
				SUBTOTAL FOR CNTRCTL SVCS	3	31,225,061	3	31,965,448	
				SUBTOTAL FOR BUDGET CODE 3601	3	41,416,613	3	41,416,613	
BUDGET CODE: 3697 FFY16SICG									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		99,485		99,485-	
				SUBTOTAL FOR CNTRCTL SVCS		99,485		99,485-	
				SUBTOTAL FOR BUDGET CODE 3697		99,485		99,485-	
BUDGET CODE: 3707 FFY18SICG									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,156,638		2,156,638-	
				SUBTOTAL FOR PROPTY&EQUIP		2,156,638		2,156,638-	
				SUBTOTAL FOR BUDGET CODE 3707		2,156,638		2,156,638-	
BUDGET CODE: 3800 IT SECURITY									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		29,797		33,331	
				SUBTOTAL FOR SUPPLYS&MATL		29,797		33,331	
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,614		1,614-	
				SUBTOTAL FOR PROPTY&EQUIP		1,614		1,614-	
40	OTHR	SER&CHR	403	OFFICE SERVICES		300		300	
			454	OVERNIGHT TRVL EXP-SPECIAL		3,822		288	
				SUBTOTAL FOR OTHR SER&CHR		4,122		588	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		22,544		22,544-	
			613	DATA PROCESSING EQUIPMENT	4	8,632,364	4	7,439,927	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		19,095		655,495		636,400	
		682 PROF SERV LEGAL SERVICES		20,000				20,000-	
		686 PROF SERV OTHER		2,627,077		1,645,598		981,479-	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,321,080	4	9,741,020		1,580,060-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106			
		SUBTOTAL FOR FXD MIS CHGS		106		106			
		SUBTOTAL FOR BUDGET CODE 3800	4	11,356,719	4	9,775,045		1,581,674-	
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,717		18,717			
		SUBTOTAL FOR CNTRCTL SVCS		18,717		18,717			
		SUBTOTAL FOR BUDGET CODE 3904		18,717		18,717			
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		937				937-	
		SUBTOTAL FOR SUPPLYS&MATL		937				937-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240		53,240	
		613 DATA PROCESSING EQUIPMENT	1	2,724,880	1	2,243,116		481,764-	
		684 PROF SERV COMPUTER SERVICES		381,943		100,000		281,943-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,106,823	1	2,396,356		710,467-	
		SUBTOTAL FOR BUDGET CODE 3950	1	3,107,760	1	2,396,356		711,404-	
BUDGET CODE: 6104 GIS - I/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				158,147		158,147	
		SUBTOTAL FOR CNTRCTL SVCS				158,147		158,147	
		SUBTOTAL FOR BUDGET CODE 6104				158,147		158,147	
TOTAL FOR TECHNOLOGY SERVICES			57	143,024,240	57	137,351,970		5,672,270-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
40	OTHR	SER&CHR	403	OFFICE SERVICES	375				375-
				SUBTOTAL FOR OTHR SER&CHR	375				375-
				SUBTOTAL FOR BUDGET CODE 6300	375				375-
BUDGET CODE: 6301 FACILITIES - ECTP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
				SUBTOTAL FOR SUPPLYS&MATL	100,000				100,000-
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	9,182,880				9,182,880-
				SUBTOTAL FOR OTHR SER&CHR	9,182,880				9,182,880-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,228,426				1,228,426-
			608	MAINT & REP GENERAL	35,480				35,480-
			624	CLEANING SERVICES	199,406				199,406-
				SUBTOTAL FOR CNTRCTL SVCS	1,463,312				1,463,312-
				SUBTOTAL FOR BUDGET CODE 6301	10,746,192				10,746,192-
BUDGET CODE: 6304 ECTP - I/C FDNY									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,049,385				1,049,385-
			608	MAINT & REP GENERAL	537,564				537,564-
				SUBTOTAL FOR CNTRCTL SVCS	1,586,949				1,586,949-
				SUBTOTAL FOR BUDGET CODE 6304	1,586,949				1,586,949-
BUDGET CODE: 6321 Public Safety IT Services									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	29,575				29,575-
			100	SUPPLIES + MATERIALS - GENERAL	23,107				23,107-
			117	POSTAGE	2,000				2,000-
			199	DATA PROCESSING SUPPLIES	27,847				27,847-
				SUBTOTAL FOR SUPPLYS&MATL	82,529				82,529-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		234,207				234,207-
		314	OFFICE FURITURE		1,141				1,141-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						235,348			235,348-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		1,324,750				1,324,750-
		125001	40X CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		33,895				33,895-
		402	TELEPHONE & OTHER COMMUNICATNS		15,127,082				15,127,082-
		403	OFFICE SERVICES		299				299-
		454	OVERNIGHT TRVL EXP-SPECIAL		443				443-
		499	OTHER EXPENSES - GENERAL		1,462,669				1,462,669-
SUBTOTAL FOR OTHR SER&CHR						17,963,138			17,963,138-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,211,044				6,211,044-
			602 TELECOMMUNICATIONS MAINT		74,766				74,766-
			608 MAINT & REP GENERAL		30,160				30,160-
			613 DATA PROCESSING EQUIPMENT		23,149,674				23,149,674-
			615 PRINTING CONTRACTS		34,407				34,407-
			671 TRAINING PRGM CITY EMPLOYEES		20,940				20,940-
			684 PROF SERV COMPUTER SERVICES		2,332,876				2,332,876-
			686 PROF SERV OTHER		6,094,220				6,094,220-
SUBTOTAL FOR CNTRCTL SVCS						37,948,087			37,948,087-
SUBTOTAL FOR BUDGET CODE 6321						56,229,102			56,229,102-
TOTAL FOR ECTP						68,562,618			68,562,618-
RESPONSIBILITY CENTER: 6500 Service Management									
BUDGET CODE: 3910 IT SERVICE MANAGEMENT									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000	
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS						50,000		50,000	
SUBTOTAL FOR BUDGET CODE 3910						75,000		75,000	

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6500 SERVICE MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		423				423-
	SUBTOTAL FOR SUPPLYS&MATL				423				423-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		722				722-
	SUBTOTAL FOR OTHR SER&CHR				722				722-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,100				1,100-
		684	PROF SERV COMPUTER SERVICES		93,542				93,542-
	SUBTOTAL FOR CNTRCTL SVCS				94,642				94,642-
	SUBTOTAL FOR BUDGET CODE 6500				95,787				95,787-
TOTAL FOR Service Management					170,787		75,000		95,787-
RESPONSIBILITY CENTER: 6510 Customer Experience Management									
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		212,498				212,498-
		454	OVERNIGHT TRVL EXP-SPECIAL		280				280-
	SUBTOTAL FOR OTHR SER&CHR				212,778				212,778-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		21,960				21,960-
	SUBTOTAL FOR CNTRCTL SVCS				21,960				21,960-
	SUBTOTAL FOR BUDGET CODE 6510				234,738				234,738-
TOTAL FOR Customer Experience Management					234,738				234,738-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		206		206		206
	SUBTOTAL FOR SUPPLYS&MATL				206		206		206

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		338	LIBRARY BOOKS			66			66		
			SUBTOTAL FOR PROPTY&EQUIP			66			66		
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			3,497					3,497-
		454	OVERNIGHT TRVL EXP-SPECIAL			560			560		
			SUBTOTAL FOR OTHR SER&CHR			4,057			560		3,497-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	2		320,993	2		250,490		70,503-
		613	DATA PROCESSING EQUIPMENT	5		4,624,605	5		4,286,248		338,357-
		671	TRAINING PRGM CITY EMPLOYEES			41,006			41,006		
			SUBTOTAL FOR CNTRCTL SVCS	7		4,986,604	7		4,577,744		408,860-
			SUBTOTAL FOR BUDGET CODE 3130	7		4,990,933	7		4,578,576		412,357-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE											
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			26,221					26,221-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,146					1,146-
			SUBTOTAL FOR OTHR SER&CHR			27,367					27,367-
60			CNTRCTL SVCS								
		613	DATA PROCESSING EQUIPMENT			167,357			194,724		27,367
			SUBTOTAL FOR CNTRCTL SVCS			167,357			194,724		27,367
			SUBTOTAL FOR BUDGET CODE 3140			194,724			194,724		
BUDGET CODE: 3160 Data Analytics Center											
10			SUPPLYS&MATL								
		110	FOOD & FORAGE SUPPLIES			2,674					2,674-
			SUBTOTAL FOR SUPPLYS&MATL			2,674					2,674-
40			OTHR SER&CHR								
	002001	40X	CONTRACTUAL SERVICES-GENERAL			240,000					240,000-
		400	CONTRACTUAL SERVICES-GENERAL			1,670					1,670-
		402	TELEPHONE & OTHER COMMUNICATNS			2,160			2,160		
		427	DATA PROCESSING SERVICES			800					800-
			SUBTOTAL FOR OTHR SER&CHR			244,630			2,160		242,470-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		1,666,295	1		2,585,000		918,705
		613	DATA PROCESSING EQUIPMENT			74,120			90,720		16,600
		684	PROF SERV COMPUTER SERVICES			490,434					490,434-
		686	PROF SERV OTHER			99,925					99,925-
			SUBTOTAL FOR CNTRCTL SVCS	1		2,330,774	1		2,675,720		344,946

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3160			1	2,578,078	1	2,677,880	99,802
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,656			5,656-
		454 OVERNIGHT TRVL EXP-SPECIAL		840			840-
SUBTOTAL FOR OTHR SER&CHR				6,496			6,496-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,417,070		34,249	1,382,821-
SUBTOTAL FOR CNTRCTL SVCS				1,417,070		34,249	1,382,821-
SUBTOTAL FOR BUDGET CODE 3170				1,423,566		34,249	1,389,317-
BUDGET CODE: 3211 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		103,638			103,638-
SUBTOTAL FOR SUPPLYS&MATL				103,638			103,638-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		9,500			9,500-
SUBTOTAL FOR OTHR SER&CHR				9,500			9,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,669,197			3,669,197-
		613 DATA PROCESSING EQUIPMENT		200,816			200,816-
		684 PROF SERV COMPUTER SERVICES		1,320,269			1,320,269-
		686 PROF SERV OTHER		470,000			470,000-
SUBTOTAL FOR CNTRCTL SVCS				5,660,282			5,660,282-
SUBTOTAL FOR BUDGET CODE 3211				5,773,420			5,773,420-
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,278		55,000	722
SUBTOTAL FOR OTHR SER&CHR				54,278		55,000	722
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,074			79,074-
		613 DATA PROCESSING EQUIPMENT	2	374,875	2	453,949	79,074
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		515,000		515,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	970,949	2	970,949	
		SUBTOTAL FOR BUDGET CODE 6100	2	1,035,227	2	1,035,949	722
BUDGET CODE: 6350 Project Management Office							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	601,316	1	601,316	
		SUBTOTAL FOR CNTRCTL SVCS	1	601,316	1	601,316	
		SUBTOTAL FOR BUDGET CODE 6350	1	601,316	1	601,316	
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		738,745			738,745-
		684 PROF SERV COMPUTER SERVICES		130,260			130,260-
		SUBTOTAL FOR CNTRCTL SVCS		869,005			869,005-
		SUBTOTAL FOR BUDGET CODE 8104		869,005			869,005-
		TOTAL FOR Application Development Manage	11	17,466,269	11	9,122,694	8,343,575-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		217			217-
		SUBTOTAL FOR SUPPLYS&MATL		217			217-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		54,511		324,722	270,211
		613 DATA PROCESSING EQUIPMENT		253,952		194,738	59,214-
		SUBTOTAL FOR CNTRCTL SVCS		308,463		519,460	210,997
		SUBTOTAL FOR BUDGET CODE 7500		308,680		519,460	210,780
		TOTAL FOR Enterprise & Solution Architec		308,680		519,460	210,780

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7700 Data Management Integration										
BUDGET CODE: 7700 Data Management Integration										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,829					4,829-
			454	OVERNIGHT TRVL EXP-SPECIAL	171					171-
			SUBTOTAL FOR OTHR SER&CHR		5,000					5,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	766,163					766,163-
			613	DATA PROCESSING EQUIPMENT	333,784					333,784-
			SUBTOTAL FOR CNTRCTL SVCS		1,099,947					1,099,947-
			SUBTOTAL FOR BUDGET CODE 7700		1,104,947					1,104,947-
			TOTAL FOR Data Management Integration		1,104,947					1,104,947-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT										
BUDGET CODE: 5204 Cloud Services - I/C										
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	281,491			109,942		171,549-
			SUBTOTAL FOR OTHR SER&CHR		281,491			109,942		171,549-
			SUBTOTAL FOR BUDGET CODE 5204		281,491			109,942		171,549-
BUDGET CODE: 8100 CITYWIDE SUPPORT										
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	74,860					74,860-
			SUBTOTAL FOR PROPTY&EQUIP		74,860					74,860-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	225,802	1		1,021,245		795,443
			613	DATA PROCESSING EQUIPMENT	19,871,783	1		8,360,559		11,511,224-
			684	PROF SERV COMPUTER SERVICES	509,409	1				509,409-
			686	PROF SERV OTHER	1,283,156					1,283,156-
			SUBTOTAL FOR CNTRCTL SVCS		21,890,150	2		9,381,804		12,508,346-
			SUBTOTAL FOR BUDGET CODE 8100		21,965,010	2		9,381,804		12,583,206-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		335				335-
		110	FOOD & FORAGE SUPPLIES		1,994				1,994-
		199	DATA PROCESSING SUPPLIES		6,086				6,086-
	SUBTOTAL FOR SUPPLYS&MATL				8,415				8,415-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		887				887-
		302	TELECOMMUNICATIONS EQUIPMENT		89,690	109,980			20,290
		332	PURCH DATA PROCESSING EQUIPT		16,558				16,558-
	SUBTOTAL FOR PROPTY&EQUIP				107,135	109,980			2,845
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,955				4,955-
		402	TELEPHONE & OTHER COMMUNICATNS		18,742				18,742-
	SUBTOTAL FOR OTHR SER&CHR				23,697				23,697-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,033	45,000			8,967
		602	TELECOMMUNICATIONS MAINT		79,000	79,000			
		608	MAINT & REP GENERAL		3,100				3,100-
		613	DATA PROCESSING EQUIPMENT		369,600	393,000			23,400
	SUBTOTAL FOR CNTRCTL SVCS				487,733	517,000			29,267
	SUBTOTAL FOR BUDGET CODE 8101				626,980	626,980			
BUDGET CODE: 8117 FFY2017 DHS - GTS									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,946				19,946-
	SUBTOTAL FOR OTHR SER&CHR				19,946				19,946-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		171,822				171,822-
		684	PROF SERV COMPUTER SERVICES		402,638				402,638-
	SUBTOTAL FOR CNTRCTL SVCS				574,460				574,460-
	SUBTOTAL FOR BUDGET CODE 8117				594,406				594,406-
BUDGET CODE: 8127 FFY2018 DHS - GTS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		332,000	300,000			32,000-
	SUBTOTAL FOR CNTRCTL SVCS				332,000	300,000			32,000-
	SUBTOTAL FOR BUDGET CODE 8127				332,000	300,000			32,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8204 SESIS - I/C									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,482,264		1,482,264-	
			613	DATA PROCESSING EQUIPMENT		898,285		898,285-	
			684	PROF SERV COMPUTER SERVICES		23,942		23,942-	
		SUBTOTAL FOR CNTRCTL SVCS				2,404,491		2,404,491-	
		SUBTOTAL FOR BUDGET CODE 8204				2,404,491		2,404,491-	
BUDGET CODE: 8237 MOCJ - Ecology of Justice									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		386,000		386,000-	
		SUBTOTAL FOR SUPPLYS&MATL				386,000		386,000-	
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		29,581		29,581-	
		SUBTOTAL FOR PROPTY&EQUIP				29,581		29,581-	
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		60,276		60,276-	
		SUBTOTAL FOR OTHR SER&CHR				60,276		60,276-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,403,436		3,403,436-	
			602	TELECOMMUNICATIONS MAINT		10,552		10,552-	
			613	DATA PROCESSING EQUIPMENT		1,617,450		1,617,450-	
			684	PROF SERV COMPUTER SERVICES		1,022,597		1,022,597-	
		SUBTOTAL FOR CNTRCTL SVCS				6,054,035		6,054,035-	
		SUBTOTAL FOR BUDGET CODE 8237				6,529,892		6,529,892-	
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,826,976		7,826,976-	
			684	PROF SERV COMPUTER SERVICES		483,813		483,813-	
		SUBTOTAL FOR CNTRCTL SVCS				8,310,789		8,310,789-	
		SUBTOTAL FOR BUDGET CODE 8247				8,310,789		8,310,789-	
BUDGET CODE: 8400 Broadband Project									
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		612,000		612,000-	
			403	OFFICE SERVICES		400		400-	
			499	OTHER EXPENSES - GENERAL		300,204	1,108,452	808,248	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						912,604		1,108,452	195,848
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,600				204,600-
			613 DATA PROCESSING EQUIPMENT		310,000				310,000-
			615 PRINTING CONTRACTS		2,065				2,065-
			686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS						536,665			536,665-
SUBTOTAL FOR BUDGET CODE 8400						1,449,269		1,108,452	340,817-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		1		
			684 PROF SERV COMPUTER SERVICES		243,580				243,580-
SUBTOTAL FOR CNTRCTL SVCS						243,581		1	243,580-
SUBTOTAL FOR BUDGET CODE 8500						243,581		1	243,580-
TOTAL FOR CITYWIDE SUPPORT				2	42,737,909	2	11,527,179		31,210,730-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 2300 HUMAN RESOURCES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,292				1,292-
SUBTOTAL FOR SUPPLYS&MATL						1,292			1,292-
40		OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,785				3,785-
			403 OFFICE SERVICES		375				375-
			417 ADVERTISING		39,672				39,672-
			454 OVERNIGHT TRVL EXP-SPECIAL		527				527-
SUBTOTAL FOR OTHR SER&CHR						59,359			59,359-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES	1	145,482			1-	145,482-
			671 TRAINING PRGM CITY EMPLOYEES		2,731				2,731-
SUBTOTAL FOR CNTRCTL SVCS					1	148,213		1-	148,213-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			1	208,864			1-	208,864-
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,274				1,274-
		110 FOOD & FORAGE SUPPLIES		851				851-
SUBTOTAL FOR SUPPLYS&MATL				2,125				2,125-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,193,357				1,193,357-
		856001 40X CONTRACTUAL SERVICES-GENERAL		150				150-
		400 CONTRACTUAL SERVICES-GENERAL		724,498				724,498-
		403 OFFICE SERVICES		30,650				30,650-
SUBTOTAL FOR OTHR SER&CHR				1,948,655				1,948,655-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		81,610				81,610-
SUBTOTAL FOR CNTRCTL SVCS				81,610				81,610-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,763				3,763-
SUBTOTAL FOR FXD MIS CHGS				3,763				3,763-
SUBTOTAL FOR BUDGET CODE 2350				2,036,153				2,036,153-
TOTAL FOR Technology Development Corpora			1	2,245,017			1-	2,245,017-
TOTAL FOR TECHNOLOGY SERVICES - OTPS			92	458,088,034	80	251,701,735	12-	206,386,299-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,445,219	458,088,034	101,799	251,701,735	206,386,299-
FINANCIAL PLAN SAVINGS		837,174-		3,479,650-	2,642,476-
APPROPRIATION		457,250,860		248,222,085	209,028,775-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		274,075,538		122,945,216	151,130,322-
OTHER CATEGORICAL		797,820		287,289	510,531-
CAPITAL FUNDS - I.F.A.					
STATE		17,314,583			17,314,583-
FEDERAL - C.D.		1,530,046			1,530,046-
FEDERAL - OTHER		926,406		300,000	626,406-
INTRA-CITY SALES		162,606,467		124,689,580	37,916,887-
TOTAL		457,250,860		248,222,085	209,028,775-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	262,187		1	262,187
SUBTOTAL FOR F/T SALARIED					1	262,187		1	262,187
SUBTOTAL FOR BUDGET CODE 0100					1	262,187		1	262,187
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	890,776		9	890,776
SUBTOTAL FOR F/T SALARIED					9	890,776		9	890,776
SUBTOTAL FOR BUDGET CODE 0110					9	890,776		9	890,776
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,812		3	241,812
SUBTOTAL FOR F/T SALARIED					3	241,812		3	241,812
SUBTOTAL FOR BUDGET CODE 0311					3	241,812		3	241,812
TOTAL FOR COMMISSIONER'S OFFICE					13	1,394,775		13	1,394,775
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office									
BUDGET CODE: 0301 FIRST DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	314,771		3	314,771
SUBTOTAL FOR F/T SALARIED					3	314,771		3	314,771
SUBTOTAL FOR BUDGET CODE 0301					3	314,771		3	314,771
TOTAL FOR First Deputy Commissioner's Of					3	314,771		3	314,771
RESPONSIBILITY CENTER: 2100 Division of Administration									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0320 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	495,571		9	495,571
		SUBTOTAL FOR F/T SALARIED			9	495,571		9	495,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,634			20,634
		047 OVERTIME				230			230
		SUBTOTAL FOR ADD GRS PAY				20,864			20,864
		SUBTOTAL FOR BUDGET CODE 0320			9	516,435		9	516,435
BUDGET CODE: 0321 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	2,455,576		25	2,455,576
		SUBTOTAL FOR F/T SALARIED			25	2,455,576		25	2,455,576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				596			596
		042 LONGEVITY DIFFERENTIAL				6,033			6,033
		043 SHIFT DIFFERENTIAL				12			12
		045 HOLIDAY PAY				688			688
		SUBTOTAL FOR ADD GRS PAY				7,329			7,329
		SUBTOTAL FOR BUDGET CODE 0321			25	2,462,905		25	2,462,905
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,155,971		16	1,155,971
		SUBTOTAL FOR F/T SALARIED			16	1,155,971		16	1,155,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,266			6,266
		043 SHIFT DIFFERENTIAL				1,236			1,236
		045 HOLIDAY PAY				235			235
		047 OVERTIME				13,631			13,631
		SUBTOTAL FOR ADD GRS PAY				21,368			21,368
		SUBTOTAL FOR BUDGET CODE 0340			16	1,177,339		16	1,177,339
BUDGET CODE: 0370 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	680,380		8	680,380
		SUBTOTAL FOR F/T SALARIED			8	680,380		8	680,380

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,860			6,860
		043 SHIFT DIFFERENTIAL				20			20
		045 HOLIDAY PAY				267			267
		047 OVERTIME				1,320			1,320
		SUBTOTAL FOR ADD GRS PAY				8,467			8,467
		SUBTOTAL FOR BUDGET CODE 0370			8	688,847		8	688,847
BUDGET CODE: 0380 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,494,006		16	1,494,006
		SUBTOTAL FOR F/T SALARIED			16	1,494,006		16	1,494,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,342			1,342
		SUBTOTAL FOR ADD GRS PAY				1,342			1,342
		SUBTOTAL FOR BUDGET CODE 0380			16	1,495,348		16	1,495,348
BUDGET CODE: 0391 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	2,827,593		26	2,827,593
		SUBTOTAL FOR F/T SALARIED			26	2,827,593		26	2,827,593
		SUBTOTAL FOR BUDGET CODE 0391			26	2,827,593		26	2,827,593
BUDGET CODE: 0520 Telecommunications Policy & Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	1,218,458		11	1,218,458
		SUBTOTAL FOR F/T SALARIED			11	1,218,458		11	1,218,458
		SUBTOTAL FOR BUDGET CODE 0520			11	1,218,458		11	1,218,458
		TOTAL FOR Division of Administration			111	10,386,925		111	10,386,925
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 0510 Information Utility Administration									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,315,539		13	1,315,539
		SUBTOTAL FOR F/T SALARIED			13	1,315,539		13	1,315,539
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				669			669
		042 LONGEVITY DIFFERENTIAL				10,369			10,369
		043 SHIFT DIFFERENTIAL				2,049			2,049
		045 HOLIDAY PAY				1,239			1,239
		047 OVERTIME				3,888			3,888
		061 SUPPER MONEY				73			73
		SUBTOTAL FOR ADD GRS PAY				18,287			18,287
		SUBTOTAL FOR BUDGET CODE 0510			13	1,333,826		13	1,333,826
		TOTAL FOR 311/NYC.GOV OPERATIONS			13	1,333,826		13	1,333,826
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,350,772		13	1,350,772
		SUBTOTAL FOR F/T SALARIED			13	1,350,772		13	1,350,772
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,608			6,608
		SUBTOTAL FOR ADD GRS PAY				6,608			6,608
		SUBTOTAL FOR BUDGET CODE 0401			13	1,357,380		13	1,357,380
BUDGET CODE: 0410 Cable Franchise									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	322,572		4	322,572
		SUBTOTAL FOR F/T SALARIED			4	322,572		4	322,572
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				599			599
		042 LONGEVITY DIFFERENTIAL				5,983			5,983
		047 OVERTIME				360			360
		SUBTOTAL FOR ADD GRS PAY				6,942			6,942
		SUBTOTAL FOR BUDGET CODE 0410			4	329,514		4	329,514

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0411 Public Pay Telephone Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,491,514		19	1,491,514
		SUBTOTAL FOR F/T SALARIED			19	1,491,514		19	1,491,514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,558			3,558
		043 SHIFT DIFFERENTIAL				1,398			1,398
		045 HOLIDAY PAY				2,364			2,364
		047 OVERTIME				1,052			1,052
		SUBTOTAL FOR ADD GRS PAY				8,372			8,372
		SUBTOTAL FOR BUDGET CODE 0411			19	1,499,886		19	1,499,886
BUDGET CODE: 0420 Mobile Franchises - Poletop									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	146,577		2	146,577
		SUBTOTAL FOR F/T SALARIED			2	146,577		2	146,577
		SUBTOTAL FOR BUDGET CODE 0420			2	146,577		2	146,577
		TOTAL FOR GENERAL COUNSEL			38	3,333,357		38	3,333,357
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 0330 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	1,916,939		24	1,916,939
		SUBTOTAL FOR F/T SALARIED			24	1,916,939		24	1,916,939
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,609			6,609
		045 HOLIDAY PAY				329			329
		047 OVERTIME				911			911
		SUBTOTAL FOR ADD GRS PAY				7,849			7,849
		SUBTOTAL FOR BUDGET CODE 0330			24	1,924,788		24	1,924,788
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	731,625		8	731,625

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					8	731,625	8	731,625
03 UNSALARIED		031 UNSALARIED				2,981		2,981
SUBTOTAL FOR UNSALARIED						2,981		2,981
SUBTOTAL FOR BUDGET CODE 0331					8	734,606	8	734,606
TOTAL FOR Technology Development Corpora					32	2,659,394	32	2,659,394
TOTAL FOR ADMIN/OPERATIONS PS					210	19,423,048	210	19,423,048

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			210	19,423,048	19,423,048
FINANCIAL PLAN SAVINGS			2	274,915	274,915
APPROPRIATION			212	19,697,963	19,697,963

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		19,697,963	19,697,963
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		19,697,963	19,697,963

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0344 Lease - Intra City									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				8,472,901		8,472,901
SUBTOTAL FOR OTHR SER&CHR							8,472,901		8,472,901
SUBTOTAL FOR BUDGET CODE 0344							8,472,901		8,472,901
TOTAL FOR COMMISSIONER'S OFFICE							8,472,901		8,472,901
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000
			100 SUPPLIES + MATERIALS - GENERAL				13,522		13,522
			105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
			106 MOTOR VEHICLE FUEL				46,863		46,863
			109 FUEL OIL				1,500		1,500
			117 POSTAGE				16,916		16,916
			169 MAINTENANCE SUPPLIES				1,500		1,500
			199 DATA PROCESSING SUPPLIES				61,000		61,000
SUBTOTAL FOR SUPPLYS&MATL							175,301		175,301
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				31,069		31,069
			314 OFFICE FURITURE				3,000		3,000
			315 OFFICE EQUIPMENT				3,837		3,837
			337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP							39,906		39,906
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			40,223		40,223
				400 CONTRACTUAL SERVICES-GENERAL			61,714		61,714
				403 OFFICE SERVICES			659		659
			856001	41D RENTALS - LAND BLDGS & STRUCTS			965,253		965,253
				414 RENTALS - LAND BLDGS & STRUCTS			21,830,758		21,830,758
			856001	42C HEAT LIGHT & POWER			5,990,792		5,990,792
				423 HEAT LIGHT & POWER			1,448		1,448
SUBTOTAL FOR OTHR SER&CHR							28,890,847		28,890,847

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2	631,700	2	631,700
			608 MAINT & REP GENERAL			3	158,109	3	158,109
			612 OFFICE EQUIPMENT MAINTENANCE			1	381,809	1	381,809
			613 DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
			615 PRINTING CONTRACTS			1	4,612	1	4,612
			624 CLEANING SERVICES			1	12,500	1	12,500
		SUBTOTAL FOR CNTRCTL SVCS				9	1,193,730	9	1,193,730
		SUBTOTAL FOR BUDGET CODE 0340				9	30,299,784	9	30,299,784
BUDGET CODE: 0380 BUDGET									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,000		26,000
		SUBTOTAL FOR SUPPLYS&MATL					26,000		26,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				59,308		59,308
			451 NON OVERNIGHT TRVL EXP-GENERAL				34,500		34,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR					99,308		99,308
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,588,185	1	1,588,185
			671 TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000
		SUBTOTAL FOR CNTRCTL SVCS				2	1,603,185	2	1,603,185
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS					1,000		1,000
		SUBTOTAL FOR BUDGET CODE 0380				2	1,729,493	2	1,729,493
BUDGET CODE: 0391 Administration Support									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				517,000		517,000
			499 OTHER EXPENSES - GENERAL				980,000		980,000
		SUBTOTAL FOR OTHR SER&CHR					1,497,000		1,497,000
		SUBTOTAL FOR BUDGET CODE 0391					1,497,000		1,497,000
BUDGET CODE: 0520 Telecommunications Policy & Design									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				6,000		6,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						6,000		6,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		22,000		22,000		22,000	
SUBTOTAL FOR CNTRCTL SVCS						22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0520						28,000		28,000	
TOTAL FOR Division of Administration					11	33,554,277	11	33,554,277	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		7,000	
		199 DATA PROCESSING SUPPLIES		4,500		4,500		4,500	
SUBTOTAL FOR SUPPLYS&MATL						11,500		11,500	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		13,700		13,700		13,700	
		337 BOOKS-OTHER		10,000		10,000		10,000	
		338 LIBRARY BOOKS		10,000		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP						33,700		33,700	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500		500	
		403 OFFICE SERVICES		48		48		48	
SUBTOTAL FOR OTHR SER&CHR						548		548	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		500		500		500	
		622 TEMPORARY SERVICES		2,500		2,500		2,500	
		682 PROF SERV LEGAL SERVICES	1	102,209	1	102,209		102,209	
SUBTOTAL FOR CNTRCTL SVCS					1	105,209	1	105,209	
SUBTOTAL FOR BUDGET CODE 0401					1	150,957	1	150,957	
BUDGET CODE: 0411 Public Pay Telephone Unit									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,300		7,300		7,300	
		686 PROF SERV OTHER	1	34,521	1	34,521		34,521	
SUBTOTAL FOR CNTRCTL SVCS					1	41,821	1	41,821	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0411						1		41,821	1	41,821
TOTAL FOR GENERAL COUNSEL						2		192,778	2	192,778
RESPONSIBILITY CENTER: 9100 Technology Development Corporation										
BUDGET CODE: 0330 HUMAN RESOURCES										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL								4,000		4,000
SUBTOTAL FOR SUPPLYS&MATL								4,000		4,000
40 OTHR SER&CHR 417 ADVERTISING								6,947		6,947
SUBTOTAL FOR OTHR SER&CHR								6,947		6,947
60 CNTRCTL SVCS 622 TEMPORARY SERVICES						1		75,000	1	75,000
SUBTOTAL FOR CNTRCTL SVCS						1		75,000	1	75,000
SUBTOTAL FOR BUDGET CODE 0330						1		85,947	1	85,947
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT										
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL								1,161,074		1,161,074
SUBTOTAL FOR OTHR SER&CHR								1,161,074		1,161,074
SUBTOTAL FOR BUDGET CODE 0331								1,161,074		1,161,074
TOTAL FOR Technology Development Corpora						1		1,247,021	1	1,247,021
TOTAL FOR ADMIN/OPERATIONS OTPS						14		43,466,977	14	43,466,977

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			7,026,268	43,466,977	43,466,977
FINANCIAL PLAN SAVINGS APPROPRIATION				43,466,977	43,466,977

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		34,994,076	34,994,076
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		8,472,901	8,472,901
 TOTAL		 43,466,977	 43,466,977

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 0700 ECTP								
ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	4,451,693	35	4,451,693
SUBTOTAL FOR F/T SALARIED					35	4,451,693	35	4,451,693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552		1,552
		045 HOLIDAY PAY				10,000		10,000
		047 OVERTIME				10,000		10,000
SUBTOTAL FOR ADD GRS PAY						21,552		21,552
SUBTOTAL FOR BUDGET CODE 0700					35	4,473,245	35	4,473,245
BUDGET CODE: 0701 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	820,262	7	820,262
SUBTOTAL FOR F/T SALARIED					7	820,262	7	820,262
SUBTOTAL FOR BUDGET CODE 0701					7	820,262	7	820,262
BUDGET CODE: 0711 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			84	8,971,480	84	8,971,480
SUBTOTAL FOR F/T SALARIED					84	8,971,480	84	8,971,480
SUBTOTAL FOR BUDGET CODE 0711					84	8,971,480	84	8,971,480
TOTAL FOR ECTP					126	14,264,987	126	14,264,987
TOTAL FOR 911 TECHNICAL OPERATIONS- PS					126	14,264,987	126	14,264,987

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			126	14,264,987	14,264,987
FINANCIAL PLAN SAVINGS APPROPRIATION			126	14,264,987	14,264,987

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		14,264,987	14,264,987
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 14,264,987	 14,264,987

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 0701 FACILITIES - ECTP								
10		SUPPLYS&MATL	100				100,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL					100,000	100,000
40		OTHR SER&CHR	414				9,182,880	9,182,880
		SUBTOTAL FOR OTHR SER&CHR					9,182,880	9,182,880
60		CNTRCTL SVCS	600		1		1,463,312	1,463,312
		SUBTOTAL FOR CNTRCTL SVCS			1		1,463,312	1,463,312
		SUBTOTAL FOR BUDGET CODE 0701			1		10,746,192	10,746,192
BUDGET CODE: 0711 Public Safety IT Services								
40		OTHR SER&CHR	400				3,438,000	3,438,000
		402 TELEPHONE & OTHER COMMUNICATNS					1,523,636	1,523,636
		499 OTHER EXPENSES - GENERAL					14,406,556	14,406,556
		SUBTOTAL FOR OTHR SER&CHR					19,368,192	19,368,192
60		CNTRCTL SVCS	600				25,362,080	25,362,080
		613 DATA PROCESSING EQUIPMENT			1		25,157,696	25,157,696
		SUBTOTAL FOR CNTRCTL SVCS			1		50,519,776	50,519,776
		SUBTOTAL FOR BUDGET CODE 0711			1		69,887,968	69,887,968
		TOTAL FOR ECTP			2		80,634,160	80,634,160
		TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			2		80,634,160	80,634,160

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
911 TECHNICAL OPERATIONS - OTPS					
TOTALS FOR OPERATING BUDGET				80,634,160	80,634,160
FINANCIAL PLAN SAVINGS APPROPRIATION				80,634,160	80,634,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		80,634,160	80,634,160
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		80,634,160	80,634,160

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,395,401	25	1,406,280		10,879	
SUBTOTAL FOR F/T SALARIED			25	1,395,401	25	1,406,280		10,879	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 9005			25	1,395,917	25	1,406,796		10,879	
BUDGET CODE: 9010 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,539,976	31	2,483,323		56,653-	
SUBTOTAL FOR F/T SALARIED			31	2,539,976	31	2,483,323		56,653-	
03 UNSALARIED		031 UNSALARIED		2,799		3,094		295	
SUBTOTAL FOR UNSALARIED				2,799		3,094		295	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				118,049		118,049			
SUBTOTAL FOR BUDGET CODE 9010			31	2,660,824	31	2,604,466		56,358-	
BUDGET CODE: 9015 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760			
SUBTOTAL FOR F/T SALARIED			1	125,760	1	125,760			
SUBTOTAL FOR BUDGET CODE 9015			1	125,760	1	125,760			
BUDGET CODE: 9110 Office of Nightlife									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	335,937	6	459,128	2	123,191	
SUBTOTAL FOR F/T SALARIED			4	335,937	6	459,128	2	123,191	
SUBTOTAL FOR BUDGET CODE 9110			4	335,937	6	459,128	2	123,191	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,503,309	24	1,634,328		2	131,019
SUBTOTAL FOR F/T SALARIED			22	1,503,309	24	1,634,328		2	131,019
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
SUBTOTAL FOR ADD GRS PAY				12,050		12,050			
SUBTOTAL FOR BUDGET CODE 9200			22	1,515,359	24	1,646,378		2	131,019
BUDGET CODE: 9300 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,451	8	738,949			2,498
SUBTOTAL FOR F/T SALARIED			8	736,451	8	738,949			2,498
SUBTOTAL FOR BUDGET CODE 9300			8	736,451	8	738,949			2,498
BUDGET CODE: 9305 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,114	4	400,691			577
SUBTOTAL FOR F/T SALARIED			4	400,114	4	400,691			577
SUBTOTAL FOR BUDGET CODE 9305			4	400,114	4	400,691			577
BUDGET CODE: 9900 MOME - AI - Reserve									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	804,012	9	811,388			7,376
SUBTOTAL FOR F/T SALARIED			9	804,012	9	811,388			7,376
SUBTOTAL FOR BUDGET CODE 9900			9	804,012	9	811,388			7,376
TOTAL FOR NYC MEDIA GROUP			104	7,974,374	108	8,193,556		4	219,182
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			104	7,974,374	108	8,193,556		4	219,182

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	7,974,374	108	8,193,556	219,182
FINANCIAL PLAN SAVINGS					
APPROPRIATION	104	7,974,374	108	8,193,556	219,182

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,052,583		6,260,309	207,726
OTHER CATEGORICAL		1,921,791		1,933,247	11,456
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,974,374		8,193,556	219,182

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06827	Associate Commissioner (DOITT)	135,000-135,000	1	135,000	135,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-176,749	11	127,240	1,399,640
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,167-118,167	1	118,167	118,167
10026	ADMINISTRATIVE STAFF ANALYST	128,750-161,632	2	145,191	290,382
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,699-139,855	3	126,903	380,708
30087	AGENCY ATTORNEY	98,088- 98,088	1	98,088	98,088
60860	BUSINESS PROMOTION COORDINATOR	53,650- 79,746	8	61,538	492,302
56057	COMMUNITY ASSOCIATE	49,301- 63,794	10	53,885	538,851
56058	COMMUNITY COORDINATOR	64,454- 72,100	4	68,709	274,837
10074	COMPUTER OPERATIONS MANAGER	103,861-103,861	1	103,861	103,861
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177- 98,177	1	98,177	98,177
10050	COMPUTER SYSTEMS MANAGER	111,713-129,228	2	120,471	240,941
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
95005	EXECUTIVE AGENCY COUNSEL	146,260-146,260	1	146,260	146,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	6	71,424	428,546
90411	RADIO AND TELEVISION OPERATOR	47,393- 67,285	19	56,904	1,081,172
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	4	81,166	324,665
82984	TELECOMMUNICATION MANAGER	108,150-119,480	2	113,815	227,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
TOTAL FOR OBJECT 001			84		6,848,291

POSITION SCHEDULE FOR U/A 009			84		6,848,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		1,956,655
TOTAL FOR U/A 009			108		8,804,946

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		8,715				8,715-	
		199 DATA PROCESSING SUPPLIES		46				46-	
		SUBTOTAL FOR SUPPLYS&MATL		8,761				8,761-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,891,135				1,891,135-	
		305 MOTOR VEHICLES		46,444				46,444-	
		332 PURCH DATA PROCESSING EQUIPT		217,059				217,059-	
		SUBTOTAL FOR PROPTY&EQUIP		2,154,638				2,154,638-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		6,719				6,719-	
		613 DATA PROCESSING EQUIPMENT		248				248-	
		SUBTOTAL FOR CNTRCTL SVCS		6,967				6,967-	
		SUBTOTAL FOR BUDGET CODE 1015		2,170,366				2,170,366-	
BUDGET CODE: 1025 Gov Educational Access - Time Warner									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,020,458				4,020,458-	
		SUBTOTAL FOR CNTRCTL SVCS		4,020,458				4,020,458-	
		SUBTOTAL FOR BUDGET CODE 1025		4,020,458				4,020,458-	
BUDGET CODE: 1035 Gov Educational Access - Cablevision									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,033,334				2,033,334-	
		SUBTOTAL FOR CNTRCTL SVCS		2,033,334				2,033,334-	
		SUBTOTAL FOR BUDGET CODE 1035		2,033,334				2,033,334-	
BUDGET CODE: 1045 CPB Interconnection Grant									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192			
		SUBTOTAL FOR OTHR SER&CHR		31,192		31,192			
		SUBTOTAL FOR BUDGET CODE 1045		31,192		31,192			
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		189,981				189,981-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,326				1,326-
			SUBTOTAL FOR OTHR SER&CHR		191,307				191,307-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		108,852				108,852-
			602 TELECOMMUNICATIONS MAINT		2,422				2,422-
			613 DATA PROCESSING EQUIPMENT		920				920-
			622 TEMPORARY SERVICES		958,149		348,130		610,019-
			SUBTOTAL FOR CNTRCTL SVCS		1,070,343		348,130		722,213-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		47,994		50,812		2,818
			SUBTOTAL FOR FXD MIS CHGS		47,994		50,812		2,818
			SUBTOTAL FOR BUDGET CODE 9005		1,309,644		398,942		910,702-
BUDGET CODE: 9010 NYC TV									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		139,962		194,244		54,282
			101 PRINTING SUPPLIES		1,144		1,000		144-
			106 MOTOR VEHICLE FUEL		200		200		
			117 POSTAGE		4,000		2,000		2,000-
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		156,806		208,944		52,138
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,402				4,402-
			332 PURCH DATA PROCESSING EQUIPT		6,000		6,000		
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		12,402		8,000		4,402-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		125,655		100,000		25,655-
			402 TELEPHONE & OTHER COMMUNICATNS		277,600		259,000		18,600-
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			417 ADVERTISING		42,350		109,950		67,600
			427 DATA PROCESSING SERVICES		225				225-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		459,130		482,250		23,120

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	667,595	1	309,384	358,211-
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500	
		613 DATA PROCESSING EQUIPMENT	1	88,920	1	232,500	143,580
		615 PRINTING CONTRACTS	1	3,600	1	3,600	
		622 TEMPORARY SERVICES	1	440	1	168,440	168,000
		624 CLEANING SERVICES	1	4,705	1	4,705	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,205	1	980	9,225-
		682 PROF SERV LEGAL SERVICES		15,000			15,000-
		686 PROF SERV OTHER	1	9,000	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	804,465	9	733,609	70,856-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 9010	9	1,435,803	9	1,435,803	
BUDGET CODE: 9110 Office of Nightlife							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135			135-
		110 FOOD & FORAGE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		635			635-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,598			1,598-
		SUBTOTAL FOR PROPTY&EQUIP		1,598			1,598-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,633		110,000	22,367
		454 OVERNIGHT TRVL EXP-SPECIAL		78			78-
		SUBTOTAL FOR OTHR SER&CHR		87,711		110,000	22,289
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		960			960-
		622 TEMPORARY SERVICES		16,271			16,271-
		671 TRAINING PRGM CITY EMPLOYEES		2,825			2,825-
		SUBTOTAL FOR CNTRCTL SVCS		20,056			20,056-
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		9,917		12,934		3,017
		101	PRINTING SUPPLIES		310				310-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		684				684-
		110	FOOD & FORAGE SUPPLIES		350				350-
		117	POSTAGE		276		10,000		9,724
		SUBTOTAL FOR SUPPLYS&MATL				12,037		22,934	10,897
30		314	OFFICE FURITURE		236				236-
		337	BOOKS-OTHER		4,019		5,000		981
		SUBTOTAL FOR PROPTY&EQUIP				4,255		5,000	745
40		400	CONTRACTUAL SERVICES-GENERAL		11,904				11,904-
		403	OFFICE SERVICES		1,300				1,300-
		414	RENTALS - LAND BLDGS & STRUCTS		340,815		340,815		
		417	ADVERTISING		14,675		35,000		20,325
		451	NON OVERNIGHT TRVL EXP-GENERAL		577				577-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,410				4,410-
		SUBTOTAL FOR OTHR SER&CHR				373,681		375,815	2,134
60		602	TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
		612	OFFICE EQUIPMENT MAINTENANCE		4,901				4,901-
		613	DATA PROCESSING EQUIPMENT		9,250		9,600		350
		671	TRAINING PRGM CITY EMPLOYEES		9,225				9,225-
		SUBTOTAL FOR CNTRCTL SVCS			1	26,376	1	12,600	13,776-
		SUBTOTAL FOR BUDGET CODE 9200			1	416,349	1	416,349	
BUDGET CODE: 9400 MOME -AI-Industry Development									
40		40X	CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		1,295,000				1,295,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,623,256		2,672,000		1,048,744
		SUBTOTAL FOR OTHR SER&CHR				2,918,256		2,672,000	246,256-
60		622	TEMPORARY SERVICES		81,744				81,744-
		SUBTOTAL FOR CNTRCTL SVCS				81,744			81,744-
		SUBTOTAL FOR BUDGET CODE 9400				3,000,000		2,672,000	328,000-
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		180,000		200,000		20,000
			412 RENTALS OF MISC.EQUIP		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		230,000		250,000		20,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		565,000		535,000		30,000-
			613 DATA PROCESSING EQUIPMENT		20,000				20,000-
			622 TEMPORARY SERVICES		45,000		75,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS		630,000		610,000		20,000-
			SUBTOTAL FOR BUDGET CODE 9510		860,000		860,000		
BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			260001 40X CONTRACTUAL SERVICES-GENERAL		147,875				147,875-
			801001 40X CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,392,125		1,725,000		332,875
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		1,740,000		1,740,000		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,050,000		1,050,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,050,000		1,050,000		
			SUBTOTAL FOR BUDGET CODE 9520		2,790,000		2,790,000		
BUDGET CODE: 9600 MOME -AI-WF Dev & Education									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
			260001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL		290,000				290,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,519,000		2,125,000		606,000
			499 OTHER EXPENSES - GENERAL		195,000		195,000		
			SUBTOTAL FOR OTHR SER&CHR		2,304,000		2,320,000		16,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		220,000		220,000		
			686 PROF SERV OTHER		16,000				16,000-
			SUBTOTAL FOR CNTRCTL SVCS		236,000		220,000		16,000-
			SUBTOTAL FOR BUDGET CODE 9600		2,540,000		2,540,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 9610				1,500,000		1,500,000	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		670,881		925,000	254,119
		SUBTOTAL FOR OTHR SER&CHR				670,881		925,000	254,119
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 9620				870,881		925,000	54,119
BUDGET CODE: 9700 MOME -AI- Comm Investment Program									
40		OTHR SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		508,402		4,944	503,458-
			400	CONTRACTUAL SERVICES-GENERAL				390,000	390,000
			412	RENTALS OF MISC.EQUIP		15,000		25,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				523,402		419,944	103,458-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
		SUBTOTAL FOR BUDGET CODE 9700				523,402		469,944	53,458-
BUDGET CODE: 9800 MOME -AI- Admin									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		110,000		110,000	
		SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 9800				110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support									
10		SUPPLYS&MATL	101	PRINTING SUPPLIES		292,668		295,000	2,332
		SUBTOTAL FOR SUPPLYS&MATL				292,668		295,000	2,332

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		81,800		85,000		3,200
			SUBTOTAL FOR PROPTY&EQUIP		81,800		85,000		3,200
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		23,050				23,050-
		417	ADVERTISING		260,000		270,000		10,000
		427	DATA PROCESSING SERVICES		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7				7-
			SUBTOTAL FOR OTHR SER&CHR		283,557		270,000		13,557-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		248,125		350,000		101,875
		622	TEMPORARY SERVICES		53,850				53,850-
		682	PROF SERV LEGAL SERVICES		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		341,975		350,000		8,025
			SUBTOTAL FOR BUDGET CODE 9810		1,000,000		1,000,000		
BUDGET CODE: 9900 MOME - AI - Reserve									
40			OTHR SER&CHR 846001 40X						
			CONTRACTUAL SERVICES-GENERAL		703		811		108
			451 NON OVERNIGHT TRVL EXP-GENERAL		47				47-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,376				1,376-
			499 OTHER EXPENSES - GENERAL		680,413		681,836		1,423
			SUBTOTAL FOR OTHR SER&CHR		682,539		682,647		108
			SUBTOTAL FOR BUDGET CODE 9900		682,539		682,647		108
TOTAL FOR NYC MEDIA GROUP				10	25,403,968	10	15,941,877		9,462,091-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE				10	25,403,968	10	15,941,877		9,462,091-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732,480	25,403,968	10,755	15,941,877	9,462,091-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		25,427,968		15,941,877	9,486,091-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,862,974		15,511,743	351,231-
OTHER CATEGORICAL		9,564,994		430,134	9,134,860-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 25,427,968		 15,941,877	 9,486,091-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			356	17,433,846		356	17,433,846
SUBTOTAL FOR F/T SALARIED					356	17,433,846		356	17,433,846
03 UNSALARIED		031 UNSALARIED				261,998			261,998
SUBTOTAL FOR UNSALARIED						261,998			261,998
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,684			1,684
		042 LONGEVITY DIFFERENTIAL				95,047			95,047
		043 SHIFT DIFFERENTIAL				129,794			129,794
		045 HOLIDAY PAY				121,899			121,899
		047 OVERTIME				239,116			239,116
		061 SUPPER MONEY				107			107
SUBTOTAL FOR ADD GRS PAY						587,647			587,647
SUBTOTAL FOR BUDGET CODE 1101					356	18,283,491		356	18,283,491
BUDGET CODE: 1102 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	1,599,707		34	1,599,707
SUBTOTAL FOR F/T SALARIED					34	1,599,707		34	1,599,707
SUBTOTAL FOR BUDGET CODE 1102					34	1,599,707		34	1,599,707
BUDGET CODE: 1104 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	466,418		13	466,418
SUBTOTAL FOR F/T SALARIED					13	466,418		13	466,418
SUBTOTAL FOR BUDGET CODE 1104					13	466,418		13	466,418
TOTAL FOR 311/NYC.GOV OPERATIONS					403	20,349,616		403	20,349,616
TOTAL FOR 311 PS					403	20,349,616		403	20,349,616

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
311 PS					
TOTALS FOR OPERATING BUDGET			403	20,349,616	20,349,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION			403	20,349,616	20,349,616

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		18,283,491	18,283,491
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		1,599,707	1,599,707
FEDERAL - OTHER			
INTRA-CITY SALES		466,418	466,418
TOTAL		20,349,616	20,349,616

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS											
BUDGET CODE: 1101 311 - CITY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		10,000
			100 SUPPLIES + MATERIALS - GENERAL			70,000			70,000		70,000
			110 FOOD & FORAGE SUPPLIES			19,000			19,000		19,000
			117 POSTAGE			17,000			17,000		17,000
			199 DATA PROCESSING SUPPLIES			6,001			6,001		6,001
			SUBTOTAL FOR SUPPLYS&MATL			122,001			122,001		122,001
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000			25,000		25,000
			302 TELECOMMUNICATIONS EQUIPMENT			18,000			18,000		18,000
			314 OFFICE FURITURE			8,000			8,000		8,000
			319 SECURITY EQUIPMENT			5,000			5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT			1,700			1,700		1,700
			337 BOOKS-OTHER			1,000			1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			58,700			58,700		58,700
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,418,097			2,418,097		2,418,097
			402 TELEPHONE & OTHER COMMUNICATNS			2,665,653			2,665,653		2,665,653
			403 OFFICE SERVICES			500			500		500
		856001	41D RENTALS - LAND BLDGS & STRUCTS			5,266,503			5,266,503		5,266,503
			417 ADVERTISING			4,000			4,000		4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		12,000
			SUBTOTAL FOR OTHR SER&CHR			10,370,753			10,370,753		10,370,753
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	2,024,736		1	2,024,736		2,024,736
			608 MAINT & REP GENERAL		1	76,000		1	76,000		76,000
			612 OFFICE EQUIPMENT MAINTENANCE		1	48,000		1	48,000		48,000
			613 DATA PROCESSING EQUIPMENT			2,787,910			2,787,910		2,787,910
			615 PRINTING CONTRACTS		1	99,999		1	99,999		99,999
			619 SECURITY SERVICES		1	175,500		1	175,500		175,500
			671 TRAINING PRGM CITY EMPLOYEES		1	6,000		1	6,000		6,000
			686 PROF SERV OTHER		1	7,931,592		1	7,931,592		7,931,592
			SUBTOTAL FOR CNTRCTL SVCS		7	13,149,737		7	13,149,737		13,149,737
			SUBTOTAL FOR BUDGET CODE 1101		7	23,701,191		7	23,701,191		23,701,191
BUDGET CODE: 1104 311 - INTRA CITY											

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS		686 PROF SERV OTHER		630,800			630,800
		SUBTOTAL FOR CNTRCTL SVCS				630,800			630,800
		SUBTOTAL FOR BUDGET CODE 1104				630,800			630,800
TOTAL FOR 311/NYC.GOV OPERATIONS					7	24,331,991		7	24,331,991
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 0621 311 Architecture									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		55,000			55,000
		SUBTOTAL FOR SUPPLYS&MATL				55,000			55,000
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	505,745		1	505,745
		SUBTOTAL FOR CNTRCTL SVCS			1	505,745		1	505,745
		SUBTOTAL FOR BUDGET CODE 0621			1	560,745		1	560,745
TOTAL FOR Application Development Manage					1	560,745		1	560,745
TOTAL FOR 311 OTPS					8	24,892,736		8	24,892,736

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5,276,503	24,892,736	24,892,736
FINANCIAL PLAN SAVINGS APPROPRIATION				24,892,736	24,892,736

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		24,261,936	24,261,936
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		630,800	630,800
TOTAL		24,892,736	24,892,736

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	20,013,450	267	34,453,211	81 14,439,761
		SUBTOTAL FOR F/T SALARIED	186	20,013,450	267	34,453,211	81 14,439,761
		SUBTOTAL FOR BUDGET CODE 1300	186	20,013,450	267	34,453,211	81 14,439,761
		TOTAL FOR NYC Cyber Command	186	20,013,450	267	34,453,211	81 14,439,761
		TOTAL FOR NEW YORK CITY CYBER COMMAND	186	20,013,450	267	34,453,211	81 14,439,761

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	20,013,450	267	34,453,211	14,439,761
FINANCIAL PLAN SAVINGS APPROPRIATION	186	20,013,450	267	34,453,211	14,439,761

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,013,450	34,453,211	14,439,761
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,013,450	34,453,211	14,439,761

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	126,500-126,500	1	126,500	126,500
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,450-118,450	1	118,450	118,450
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,000-101,250	2	100,125	200,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,972	11	118,025	1,298,275
56058	COMMUNITY COORDINATOR	56,000- 82,400	5	70,856	354,279
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	92,700-180,250	9	155,953	1,403,575
13632	COMPUTER SPECIALIST (SOFTWARE)	123,600-123,600	1	123,600	123,600
10050	COMPUTER SYSTEMS MANAGER	142,179-232,358	9	185,843	1,672,584
13633	CYBER SECURITY ANALYST	77,250-100,000	16	84,019	1,344,305
95710	IT PROJECT SPECIALIST	77,250- 92,700	3	82,400	247,200
95622	IT SECURITY SPECIALIST	100,940-180,250	15	143,998	2,159,972
06798	IT SECURITY SPECIALIST	87,550-169,950	20	131,636	2,632,713
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	73,000- 73,000	1	73,000	73,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			97		12,022,253

POSITION SCHEDULE FOR U/A 013			97		12,022,253
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			170		21,069,928
TOTAL FOR U/A 013			267		33,092,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1317 Cyber Security (AF)									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		463,476		463,476-	
				SUBTOTAL FOR OTHR SER&CHR		463,476		463,476-	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		4,865,628		4,865,628-	
			686	PROF SERV OTHER		3,011,406		3,011,406-	
				SUBTOTAL FOR CNTRCTL SVCS		7,877,034		7,877,034-	
				SUBTOTAL FOR BUDGET CODE 1317		8,340,510		8,340,510-	
				TOTAL FOR		8,340,510		8,340,510-	
RESPONSIBILITY CENTER: 3801 NYC Cyber Command									
BUDGET CODE: 1300 NYC Cyber Command									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500		3,500-	
			100	SUPPLIES + MATERIALS - GENERAL		23,151		23,151-	
			110	FOOD & FORAGE SUPPLIES		175		175-	
			117	POSTAGE		3,000		3,000-	
			199	DATA PROCESSING SUPPLIES		1,518,314		1,518,314-	
				SUBTOTAL FOR SUPPLYS&MATL		1,548,140		1,548,140-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		365		365-	
			314	OFFICE FURITURE		35,840		35,840-	
			332	PURCH DATA PROCESSING EQUIPT		570,201		570,201-	
			337	BOOKS-OTHER		4,258		4,258-	
				SUBTOTAL FOR PROPTY&EQUIP		610,664		610,664-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		621,900		621,900-	
			402	TELEPHONE & OTHER COMMUNICATNS		5,451		5,451-	
			403	OFFICE SERVICES		598		598-	
			417	ADVERTISING		296,596		296,596-	
			427	DATA PROCESSING SERVICES		31,000		31,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL		12,785		12,785-	
			499	OTHER EXPENSES - GENERAL		24,684,639	94,098,748	69,414,109	
				SUBTOTAL FOR OTHR SER&CHR		25,652,969	94,098,748	68,445,779	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,371,474					1,371,474-
		612 OFFICE EQUIPMENT MAINTENANCE		39,725					39,725-
		613 DATA PROCESSING EQUIPMENT	1	20,326,125	1	2,652,000			17,674,125-
		617 PAYMENTS TO COUNTERPARTIES		1,000					1,000-
		622 TEMPORARY SERVICES		74,968					74,968-
		671 TRAINING PRGM CITY EMPLOYEES		525,510					525,510-
		682 PROF SERV LEGAL SERVICES		1,842,207					1,842,207-
		684 PROF SERV COMPUTER SERVICES		3,819,087					3,819,087-
		686 PROF SERV OTHER		11,760,564					11,760,564-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,760,660	1	2,652,000			37,108,660-
		SUBTOTAL FOR BUDGET CODE 1300	1	67,572,433	1	96,750,748			29,178,315
BUDGET CODE: 1314 Cyber Command - I/C									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				533,117			533,117
		SUBTOTAL FOR SUPPLYS&MATL				533,117			533,117
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,940,247			2,940,247
		SUBTOTAL FOR OTHR SER&CHR				2,940,247			2,940,247
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,473,364					3,473,364-
		SUBTOTAL FOR CNTRCTL SVCS		3,473,364					3,473,364-
		SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364			
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	279,732	1	585,000			305,268
		613 DATA PROCESSING EQUIPMENT		151,830					151,830-
		684 PROF SERV COMPUTER SERVICES		274,320					274,320-
		SUBTOTAL FOR CNTRCTL SVCS	1	705,882	1	585,000			120,882-
		SUBTOTAL FOR BUDGET CODE 1347	1	705,882	1	585,000			120,882-
		TOTAL FOR NYC Cyber Command	2	71,751,679	2	100,809,112			29,057,433

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR NEW YORK CITY CYBER COMMAND		2	80,092,189	2	100,809,112	20,716,923

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,500	80,092,189		100,809,112	20,716,923
FINANCIAL PLAN SAVINGS APPROPRIATION		80,092,189		100,809,112	20,716,923

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,572,433		96,750,748	29,178,315
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,340,510			8,340,510-
FEDERAL - C.D.				585,000	
FEDERAL - OTHER		705,882			120,882-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		80,092,189		100,809,112	20,716,923

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,935	174,312,607	2,001	188,622,634	14,310,027
FINANCIAL PLAN SAVINGS	112-	7,283,435-	110-	7,309,520-	26,085-
APPROPRIATION	1,823	167,029,172	1,891	181,313,114	14,283,942

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,166,346		173,410,697	16,244,351
OTHER CATEGORICAL		1,921,791		1,933,247	11,456
CAPITAL FUNDS - I.F.A.		2,020,022			2,020,022-
STATE					
FEDERAL - C.D.		1,676,715		1,689,993	13,278
FEDERAL - OTHER					
INTRA-CITY SALES		4,244,298		4,279,177	34,879
TOTAL		167,029,172		181,313,114	14,283,942
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,181,199	563,584,191	12,415,325	517,446,597	46,137,594-
FINANCIAL PLAN SAVINGS		813,174-		3,479,650-	2,666,476-
APPROPRIATION		562,771,017		513,966,947	48,804,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		357,510,945		375,097,879	17,586,934
OTHER CATEGORICAL		10,362,814		717,423	9,645,391-
CAPITAL FUNDS - I.F.A.					
STATE		25,655,093			25,655,093-
FEDERAL - C.D.		1,530,046			1,530,046-
FEDERAL - OTHER		1,632,288		885,000	747,288-
INTRA-CITY SALES		166,079,831		137,266,645	28,813,186-
TOTAL		562,771,017		513,966,947	48,804,070-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,935	174,312,607	2,001	188,622,634	14,310,027
FINANCIAL PLAN SAVINGS	112-	7,283,435-	110-	7,309,520-	26,085-
APPROPRIATION	1,823	167,029,172	1,891	181,313,114	14,283,942
OTPS					
TOTALS FOR OPERATING BUDGET		563,584,191		517,446,597	46,137,594-
FINANCIAL PLAN SAVINGS		813,174-		3,479,650-	2,666,476-
APPROPRIATION		562,771,017		513,966,947	48,804,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,935	737,896,798	2,001	706,069,231	31,827,567-
FINANCIAL PLAN SAVINGS	112-	8,096,609-	110-	10,789,170-	2,692,561-
APPROPRIATION	1,823	729,800,189	1,891	695,280,061	34,520,128-
FUNDING					
CITY		514,677,291		548,508,576	33,831,285
OTHER CATEGORICAL		12,284,605		2,650,670	9,633,935-
CAPITAL FUNDS - I.F.A.		2,020,022			2,020,022-
STATE		25,655,093			25,655,093-
FEDERAL - C.D.		3,206,761		1,689,993	1,516,768-
FEDERAL - OTHER		1,632,288		885,000	747,288-
INTRA-CITY SALES		170,324,129		141,545,822	28,778,307-
TOTAL FUNDING		729,800,189		695,280,061	34,520,128-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 N.E.H. GRANT - City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,092		3,569			477
		SUBTOTAL FOR F/T SALARIED		3,092		3,569			477
		SUBTOTAL FOR BUDGET CODE 1102		3,092		3,569			477
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,597			4,597
		SUBTOTAL FOR F/T SALARIED				4,597			4,597
03 UNSALARIED		031 UNSALARIED		36,405		2,583			33,822-
		SUBTOTAL FOR UNSALARIED		36,405		2,583			33,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,004					14,004-
		SUBTOTAL FOR FRINGE BENES		14,004					14,004-
		SUBTOTAL FOR BUDGET CODE 1206		50,409		7,180			43,229-
		TOTAL FOR		53,501		10,749			42,752-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,120,857	20	2,114,021			6,836-
		SUBTOTAL FOR F/T SALARIED	20	2,120,857	20	2,114,021			6,836-
03 UNSALARIED		031 UNSALARIED		509		509			
		SUBTOTAL FOR UNSALARIED		509		509			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185			
		SUBTOTAL FOR BUDGET CODE 1000	20	2,124,551	20	2,117,715			6,836-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,735	5	218,866	1,131
		SUBTOTAL FOR F/T SALARIED	5	217,735	5	218,866	1,131
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		047 OVERTIME		26,397			26,397-
		SUBTOTAL FOR ADD GRS PAY		30,388		3,991	26,397-
		SUBTOTAL FOR BUDGET CODE 1001	5	248,123	5	222,857	25,266-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317	
		SUBTOTAL FOR F/T SALARIED		8,317		8,317	
03 UNSALARIED		031 UNSALARIED		24,664		25,811	1,147
		SUBTOTAL FOR UNSALARIED		24,664		25,811	1,147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1400		33,095		34,242	1,147
		TOTAL FOR ADMINISTRATION	25	2,405,769	25	2,374,814	30,955-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	567,067	14	572,991	5,924
		SUBTOTAL FOR F/T SALARIED	14	567,067	14	572,991	5,924
03 UNSALARIED		031 UNSALARIED		244,972		248,344	3,372
		SUBTOTAL FOR UNSALARIED		244,972		248,344	3,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		047 OVERTIME		24,004			24,004-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				35,667		11,663	24,004-
SUBTOTAL FOR BUDGET CODE 1600			14	847,706	14	832,998	14,708-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			14	847,706	14	832,998	14,708-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,550	5	137,388	838
SUBTOTAL FOR F/T SALARIED			5	136,550	5	137,388	838
03 UNSALARIED		031 UNSALARIED		102,313		102,664	351
SUBTOTAL FOR UNSALARIED				102,313		102,664	351
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
SUBTOTAL FOR ADD GRS PAY				9,045		9,045	
SUBTOTAL FOR BUDGET CODE 1800			5	247,908	5	249,097	1,189
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	247,908	5	249,097	1,189
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,658	2	134,744	2,086
SUBTOTAL FOR F/T SALARIED			2	132,658	2	134,744	2,086
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
SUBTOTAL FOR UNSALARIED				30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
SUBTOTAL FOR ADD GRS PAY				8,415		8,415	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			2	171,090	2	173,176		2,086
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	171,090	2	173,176		2,086
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,756		23,435	1-	70,321-
SUBTOTAL FOR F/T SALARIED			1	93,756		23,435	1-	70,321-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED				3,712		3,712		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,696				33,696-
SUBTOTAL FOR FRINGE BENES				33,696				33,696-
SUBTOTAL FOR BUDGET CODE 1200			1	131,164		27,147	1-	104,017-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,338,686	26	1,298,689		39,997-
SUBTOTAL FOR F/T SALARIED			26	1,338,686	26	1,298,689		39,997-
03 UNSALARIED		031 UNSALARIED		235,312				235,312-
SUBTOTAL FOR UNSALARIED				235,312				235,312-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
SUBTOTAL FOR ADD GRS PAY				30,628		30,628		
SUBTOTAL FOR BUDGET CODE 2800			26	1,604,626	26	1,329,317		275,309-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			27	1,735,790	26	1,356,464	1-	379,326-
TOTAL FOR PERSONAL SERVICES			73	5,461,764	72	4,997,298	1-	464,466-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,461,764	72	4,997,298	464,466-
FINANCIAL PLAN SAVINGS	8-	50,942	8-	148,594	97,652
APPROPRIATION	65	5,512,706	64	5,145,892	366,814-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,045,051		4,873,606	171,445-
OTHER CATEGORICAL		18,552		19,699	1,147
CAPITAL FUNDS - I.F.A.					
STATE		176,976		29,730	147,246-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,127		222,857	49,270-
TOTAL		5,512,706		5,145,892	366,814-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,522-110,000	4	74,131	296,522
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	2	113,217	226,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMLSSIONER(ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
22427	ASSOCIATE PROJECT MANAGER	103,000-103,000	1	103,000	103,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 73,722	8	66,475	531,796
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-123,013	2	108,629	217,257
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 50,408	4	44,753	179,010
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	2	46,583	93,166
56058	COMMUNITY COORDINATOR	65,297- 86,360	4	80,161	320,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,741- 49,741	1	49,741	49,741
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951- 81,951	1	81,951	81,951
10050	COMPUTER SYSTEMS MANAGER	130,563-167,823	3	146,728	440,185
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,182- 62,832	4	57,102	228,406
12158	PROCUREMENT ANALYST	47,683- 47,683	1	47,683	47,683
60215	PUBLIC RECORDS AIDE	33,552- 44,715	7	38,802	271,614
60216	PUBLIC RECORDS OFFICER	43,228- 60,031	7	53,563	374,942
60910	RESEARCH ASSISTANT	52,242- 68,626	2	60,434	120,868
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			60		4,406,634

POSITION SCHEDULE FOR U/A 100			60		4,406,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		293,776
TOTAL FOR U/A 100			64		4,700,410

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,662			5,662-
		SUBTOTAL FOR SUPPLYS&MATL				5,662			5,662-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		19,700			19,700-
		SUBTOTAL FOR PROPTY&EQUIP				19,700			19,700-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,409			6,409-
		SUBTOTAL FOR OTHR SER&CHR				6,409			6,409-
		SUBTOTAL FOR BUDGET CODE 1206				31,771			31,771-
		TOTAL FOR				31,771			31,771-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	856001	SUPPLYS&MATL	10F	MOTOR VEHICLE FUEL		3,323		3,323	
	856001		10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			100	SUPPLIES + MATERIALS - GENERAL		53,846		61,019	7,173
			106	MOTOR VEHICLE FUEL		2,000		2,000	
			117	POSTAGE		13,000		13,000	
			199	DATA PROCESSING SUPPLIES		4,016		4,020	4
		SUBTOTAL FOR SUPPLYS&MATL				81,185		88,362	7,177
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,325			1,325-
			302	TELECOMMUNICATIONS EQUIPMENT		7,000		7,000	
			315	OFFICE EQUIPMENT		1,900		1,900	
			332	PURCH DATA PROCESSING EQUIPT		1,876,060		4,034,692	2,158,632
			338	LIBRARY BOOKS		6,613			6,613-
		SUBTOTAL FOR PROPTY&EQUIP				1,892,898		4,043,592	2,150,694
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS		27,571		27,571	
	856001		40G	MAINT & REP OF MOTOR VEH EQUIP		10,118		1,650	8,468-
	025001		40X	CONTRACTUAL SERVICES-GENERAL		111,596		7,712	103,884-
	042001		40X	CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		4,326				4,326-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,240		2,240		
		400	CONTRACTUAL SERVICES-GENERAL		23,900		2,000		21,900-
		403	OFFICE SERVICES		4,100		3,000		1,100-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,056,361		2,056,361		
		412	RENTALS OF MISC.EQUIP		17,532		26,000		8,468
		414	RENTALS - LAND BLDGS & STRUCTS		1,997,524		3,671,642		1,674,118
		454	OVERNIGHT TRVL EXP-SPECIAL		2,355				2,355-
	SUBTOTAL FOR OTHR SER&CHR				4,258,123		5,798,676		1,540,553
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	156,355	1	128,671		27,684-
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,900	1	17,900		
			613 DATA PROCESSING EQUIPMENT		33,781				33,781-
			615 PRINTING CONTRACTS		1,000				1,000-
			622 TEMPORARY SERVICES	1	8,000	1	8,000		
	SUBTOTAL FOR CNTRCTL SVCS				3	217,036	3	154,571	62,465-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		525				525-
	SUBTOTAL FOR FXD MIS CHGS					525			525-
	SUBTOTAL FOR BUDGET CODE 1000				3	6,449,767	3	10,085,201	3,635,434
BUDGET CODE: 1401 MARRF Fund Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-
	SUBTOTAL FOR SUPPLYS&MATL					9,633			9,633-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-
	SUBTOTAL FOR CNTRCTL SVCS					64,270			64,270-
	SUBTOTAL FOR BUDGET CODE 1401					73,903			73,903-
TOTAL FOR ADMINISTRATION				3	6,523,670	3	10,085,201		3,561,531

RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF

BUDGET CODE: 1200 SARA GRANT-STATE FUNDS

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			45,000					45,000-
			SUBTOTAL FOR OTHR SER&CHR			45,000					45,000-
			SUBTOTAL FOR BUDGET CODE 1200			45,000					45,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,406					8,406-
			SUBTOTAL FOR SUPPLYS&MATL			8,406					8,406-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,532					11,532-
			SUBTOTAL FOR PROPTY&EQUIP			11,532					11,532-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,400					15,400-
			SUBTOTAL FOR CNTRCTL SVCS			15,400					15,400-
			SUBTOTAL FOR BUDGET CODE 1211			35,338					35,338-
			TOTAL FOR PUBLIC INFO SERV-GENERAL REF			80,338					80,338-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3		6,635,779	3		10,085,201		3,449,422

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221,060	6,635,779	2,103,857	10,085,201	3,449,422
FINANCIAL PLAN SAVINGS		837,000			837,000-
APPROPRIATION		7,472,779		10,085,201	2,612,422

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,286,767		10,085,201	2,798,434
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		112,109			112,109-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,472,779		10,085,201	2,612,422

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,461,764	72	4,997,298	464,466-
FINANCIAL PLAN SAVINGS	8-	50,942	8-	148,594	97,652
APPROPRIATION	65	5,512,706	64	5,145,892	366,814-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,045,051		4,873,606	171,445-
OTHER CATEGORICAL		18,552		19,699	1,147
CAPITAL FUNDS - I.F.A.					
STATE		176,976		29,730	147,246-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,127		222,857	49,270-
TOTAL		5,512,706		5,145,892	366,814-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221,060	6,635,779	2,103,857	10,085,201	3,449,422
FINANCIAL PLAN SAVINGS		837,000			837,000-
APPROPRIATION		7,472,779		10,085,201	2,612,422

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,286,767		10,085,201	2,798,434
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		112,109			112,109-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		7,472,779		10,085,201	2,612,422
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,461,764	72	4,997,298	464,466-
FINANCIAL PLAN SAVINGS	8-	50,942	8-	148,594	97,652
APPROPRIATION	65	5,512,706	64	5,145,892	366,814-
OTPS					
TOTALS FOR OPERATING BUDGET		6,635,779		10,085,201	3,449,422
FINANCIAL PLAN SAVINGS		837,000			837,000-
APPROPRIATION		7,472,779		10,085,201	2,612,422
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	12,097,543	72	15,082,499	2,984,956
FINANCIAL PLAN SAVINGS	8-	887,942	8-	148,594	739,348-
APPROPRIATION	65	12,985,485	64	15,231,093	2,245,608
FUNDING					
CITY		12,331,818		14,958,807	2,626,989
OTHER CATEGORICAL		92,455		19,699	72,756-
CAPITAL FUNDS - I.F.A.					
STATE		289,085		29,730	259,355-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,127		222,857	49,270-
TOTAL FUNDING		12,985,485		15,231,093	2,245,608

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	522,880	10	482,171	40,709-
SUBTOTAL FOR F/T SALARIED			10	522,880	10	482,171	40,709-
04 ADD GRS PAY		047 OVERTIME		7,225			7,225-
SUBTOTAL FOR ADD GRS PAY				7,225			7,225-
SUBTOTAL FOR BUDGET CODE 1028			10	530,105	10	482,171	47,934-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,043	7	574,602	67,559
SUBTOTAL FOR F/T SALARIED			7	507,043	7	574,602	67,559
04 ADD GRS PAY		047 OVERTIME		1,090			1,090-
SUBTOTAL FOR ADD GRS PAY				1,090			1,090-
SUBTOTAL FOR BUDGET CODE 1402			7	508,133	7	574,602	66,469
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	678,736	7	613,012	65,724-
SUBTOTAL FOR F/T SALARIED			7	678,736	7	613,012	65,724-
03 UNSALARIED		031 UNSALARIED		661		661	
SUBTOTAL FOR UNSALARIED				661		661	
04 ADD GRS PAY		047 OVERTIME		745			745-
SUBTOTAL FOR ADD GRS PAY				745			745-
SUBTOTAL FOR BUDGET CODE 1403			7	680,142	7	613,673	66,469-
TOTAL FOR			24	1,718,380	24	1,670,446	47,934-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	526,849	4	599,411	72,562
SUBTOTAL FOR F/T SALARIED			4	526,849	4	599,411	72,562
SUBTOTAL FOR BUDGET CODE 1001			4	526,849	4	599,411	72,562
TOTAL FOR OFFICE OF COMMISSIONER			4	526,849	4	599,411	72,562
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,994,749	68	5,023,473	28,724
SUBTOTAL FOR F/T SALARIED			68	4,994,749	68	5,023,473	28,724
04 ADD GRS PAY		047 OVERTIME		37,400		27,500	9,900-
SUBTOTAL FOR ADD GRS PAY				37,400		27,500	9,900-
SUBTOTAL FOR BUDGET CODE 1201			68	5,032,149	68	5,050,973	18,824
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			68	5,032,149	68	5,050,973	18,824
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,594,182	37	3,532,986	61,196-
SUBTOTAL FOR F/T SALARIED			37	3,594,182	37	3,532,986	61,196-
04 ADD GRS PAY		047 OVERTIME		3,460			3,460-
SUBTOTAL FOR ADD GRS PAY				3,460			3,460-
SUBTOTAL FOR BUDGET CODE 1801			37	3,597,642	37	3,532,986	64,656-
TOTAL FOR COMPUTER SERVICES			37	3,597,642	37	3,532,986	64,656-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,294,981	23	1,287,318	7,663-
		SUBTOTAL FOR F/T SALARIED	23	1,294,981	23	1,287,318	7,663-
		SUBTOTAL FOR BUDGET CODE 1401	23	1,294,981	23	1,287,318	7,663-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	23	1,294,981	23	1,287,318	7,663-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,825	6	397,812	11,013-
		SUBTOTAL FOR F/T SALARIED	6	408,825	6	397,812	11,013-
04 ADD GRS PAY		047 OVERTIME		895			895-
		SUBTOTAL FOR ADD GRS PAY		895			895-
		SUBTOTAL FOR BUDGET CODE 1026	6	409,720	6	397,812	11,908-
		TOTAL FOR PERSONNEL	6	409,720	6	397,812	11,908-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,219,161	22	1,276,635	57,474
		SUBTOTAL FOR F/T SALARIED	22	1,219,161	22	1,276,635	57,474
04 ADD GRS PAY		047 OVERTIME		970			970-
		SUBTOTAL FOR ADD GRS PAY		970			970-
		SUBTOTAL FOR BUDGET CODE 1027	22	1,220,131	22	1,276,635	56,504

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DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		22	1,220,131	22	1,276,635	56,504
TOTAL FOR ADMINISTRATION		184	13,799,852	184	13,815,581	15,729

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184	13,799,852	184	13,815,581	15,729
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	169	13,799,852	169	13,815,581	15,729

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,799,852	13,815,581	15,729
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,799,852	13,815,581	15,729

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,404- 68,404	1	68,404	68,404
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,068-101,068	1	101,068	101,068
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,591- 65,591	1	65,591	65,591
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	69,693- 69,693	1	69,693	69,693
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,685-108,685	1	108,685	108,685
10026	ADMINISTRATIVE STAFF ANALYST	91,145-210,632	7	131,802	922,617
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,148- 69,148	1	69,148	69,148
30087	AGENCY ATTORNEY	70,984-109,807	24	86,214	2,069,135
60860	BUSINESS PROMOTION COORDINATOR	77,250- 92,700	3	83,232	249,696
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,795-118,338	5	115,166	575,831
21744	CITY RESEARCH SCIENTIST	89,623- 89,623	1	89,623	89,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,083	12	46,615	559,378
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,472- 41,472	1	41,472	41,472
56057	COMMUNITY ASSOCIATE	42,127- 63,794	26	49,893	1,297,224
56058	COMMUNITY COORDINATOR	55,291- 83,981	23	70,004	1,610,088
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,539- 64,694	2	64,117	128,233
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,738- 82,738	1	82,738	82,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,294- 71,294	1	71,294	71,294
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-119,878	8	110,802	886,418
10050	COMPUTER SYSTEMS MANAGER	63,395-180,140	10	119,710	1,197,104
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 62,215	5	51,391	256,955
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	101,107-101,107	1	101,107	101,107
40910	ECONOMIST	45,427- 45,427	1	45,427	45,427
95005	EXECUTIVE AGENCY COUNSEL	128,871-167,007	6	135,294	811,761
35267	GENERAL INSPECTOR	64,288- 94,819	2	79,554	159,107
91415	GRAPHIC ARTIST	56,650- 71,921	2	64,286	128,571
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,000- 81,401	6	68,374	410,245
22426	PROJECT MANAGER	72,778- 72,778	1	72,778	72,778
60910	RESEARCH ASSISTANT	47,393- 52,242	5	51,272	256,361
12626	STAFF ANALYST	69,222- 69,222	1	69,222	69,222
TOTAL FOR OBJECT 001			164		13,183,305

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	164	13,183,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	401,930
TOTAL FOR U/A 001	169	13,585,235

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,733	13	647,733	
SUBTOTAL FOR F/T SALARIED			13	647,733	13	647,733	
SUBTOTAL FOR BUDGET CODE 2300			13	647,733	13	647,733	
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,830		5,333	503
SUBTOTAL FOR F/T SALARIED				4,830		5,333	503
SUBTOTAL FOR BUDGET CODE 2700				4,830		5,333	503
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,361,978	46	3,366,317	4,339
SUBTOTAL FOR F/T SALARIED			46	3,361,978	46	3,366,317	4,339
04 ADD GRS PAY		047 OVERTIME		590			590-
SUBTOTAL FOR ADD GRS PAY				590			590-
SUBTOTAL FOR BUDGET CODE 2702			46	3,362,568	46	3,366,317	3,749
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,504,832	19	1,504,892	60
SUBTOTAL FOR F/T SALARIED			19	1,504,832	19	1,504,892	60
04 ADD GRS PAY		047 OVERTIME		60			60-
SUBTOTAL FOR ADD GRS PAY				60			60-
SUBTOTAL FOR BUDGET CODE 2900			19	1,504,892	19	1,504,892	
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,389		9,875	2- 54,514-
SUBTOTAL FOR F/T SALARIED			2	64,389		9,875	2- 54,514-
04 ADD GRS PAY		047 OVERTIME		2,292			2,292-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				2,292			2,292-
SUBTOTAL FOR BUDGET CODE 2904			2	66,681		9,875	2- 56,806-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,276,057	22	1,191,461	84,596-
SUBTOTAL FOR F/T SALARIED			22	1,276,057	22	1,191,461	84,596-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		10,000	1,000-
		043 SHIFT DIFFERENTIAL		7		1,192	1,185
		047 OVERTIME		13,846		13,846	
SUBTOTAL FOR ADD GRS PAY				24,853		25,038	185
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		413,141		507,051	93,910
SUBTOTAL FOR FRINGE BENES				413,141		507,051	93,910
SUBTOTAL FOR BUDGET CODE 3100			22	1,714,051	22	1,723,550	9,499
TOTAL FOR			102	7,300,755	100	7,257,700	2- 43,055-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,586,684	57	2,812,551	225,867
SUBTOTAL FOR F/T SALARIED			57	2,586,684	57	2,812,551	225,867
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
SUBTOTAL FOR ADD GRS PAY				44,500		44,500	
SUBTOTAL FOR BUDGET CODE 2022			57	2,631,184	57	2,857,051	225,867
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3	
SUBTOTAL FOR F/T SALARIED				3		3	
SUBTOTAL FOR BUDGET CODE 2201				3		3	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7100 Health - Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,452,585	29	1,465,908			13,323
SUBTOTAL FOR F/T SALARIED			29	1,452,585	29	1,465,908			13,323
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		28,303		28,303			
SUBTOTAL FOR ADD GRS PAY				63,161		63,161			
SUBTOTAL FOR BUDGET CODE 7100			29	1,515,746	29	1,529,069			13,323
TOTAL FOR LICENSE ISSUANCE			86	4,146,933	86	4,386,123			239,190
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,750,902	77	4,317,055			566,153
SUBTOTAL FOR F/T SALARIED			77	3,750,902	77	4,317,055			566,153
04 ADD GRS PAY		047 OVERTIME		12,880					12,880-
SUBTOTAL FOR ADD GRS PAY				12,880					12,880-
SUBTOTAL FOR BUDGET CODE 2500			77	3,763,782	77	4,317,055			553,273
BUDGET CODE: 2603 Gasoline Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,626	1	71,348			722
SUBTOTAL FOR F/T SALARIED			1	70,626	1	71,348			722
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362			
SUBTOTAL FOR FRINGE BENES				16,362		16,362			
SUBTOTAL FOR BUDGET CODE 2603			1	86,988	1	87,710			722

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FINANCE+MANAGEMENT			78	3,850,770	78	4,404,765	553,995
TOTAL FOR LICENSING/ENFORCEMENT			266	15,298,458	264	16,048,588	2- 750,130

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266	15,298,458	264	16,048,588	750,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	266	15,298,458	264	16,048,588	750,130

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,010,422		12,806,622	796,200
OTHER CATEGORICAL		58,126			58,126-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500,602		1,512,658	12,056
TOTAL		15,298,458		16,048,588	750,130

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 70,000	1	70,000	70,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,534- 86,534	1	86,534	86,534
10026	ADMINISTRATIVE STAFF ANALYST	103,000-164,470	2	133,735	267,470
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,199- 86,199	1	86,199	86,199
30087	AGENCY ATTORNEY	71,253- 90,000	7	77,998	545,983
30086	AGENCY ATTORNEY INTERNE	68,145- 69,178	2	68,662	137,323
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	96,452- 96,452	1	96,452	96,452
33996	ASSOCIATE INSPECTOR (CONSUMERS)	71,510- 93,584	17	78,521	1,334,853
40526	BOOKKEEPER	45,118- 45,118	1	45,118	45,118
60860	BUSINESS PROMOTION COORDINATOR	74,160- 93,407	2	83,784	167,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	84,254-122,290	5	96,641	483,204
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,747- 62,215	40	47,029	1,881,154
56056	COMMUNITY ASSISTANT	39,761- 41,978	3	41,099	123,298
56057	COMMUNITY ASSOCIATE	41,200- 62,215	46	49,390	2,271,952
56058	COMMUNITY COORDINATOR	62,215- 82,148	18	72,440	1,303,927
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,813- 76,671	2	71,742	143,484
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,907- 85,967	6	54,324	325,946
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
60873	DIRECTOR OF CONSUMER INFORMATION	107,424-107,424	1	107,424	107,424
95005	EXECUTIVE AGENCY COUNSEL	100,473-162,499	6	131,379	788,272
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	128,909-128,909	1	128,909	128,909
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 67,749	51	52,086	2,656,367
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,497- 83,500	3	66,467	199,400
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	48,446- 60,695	6	54,392	326,351
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	60,967- 60,967	1	60,967	60,967
TOTAL FOR OBJECT 001			232		14,374,832

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

POSITION SCHEDULE FOR U/A 002	232	14,374,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	1,982,735
TOTAL FOR U/A 002	264	16,357,567

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,037			12,037-
		SUBTOTAL FOR SUPPLYS&MATL		12,037			12,037-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		4,100			4,100-
		SUBTOTAL FOR PROPTY&EQUIP		4,100			4,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,210			10,210-
		SUBTOTAL FOR OTHR SER&CHR		10,210			10,210-
		SUBTOTAL FOR BUDGET CODE 1028		26,347			26,347-
BUDGET CODE: 1402 External Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350			350-
		101 PRINTING SUPPLIES		120			120-
		110 FOOD & FORAGE SUPPLIES		2,440			2,440-
		199 DATA PROCESSING SUPPLIES		750			750-
		SUBTOTAL FOR SUPPLYS&MATL		3,660			3,660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,540			42,540-
		SUBTOTAL FOR OTHR SER&CHR		42,540			42,540-
		SUBTOTAL FOR BUDGET CODE 1402		46,200			46,200-
BUDGET CODE: 1403 Communications & Marketing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,002			12,002-
		110 FOOD & FORAGE SUPPLIES		634			634-
		SUBTOTAL FOR SUPPLYS&MATL		12,636			12,636-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,434			1,434-
		SUBTOTAL FOR PROPTY&EQUIP		1,434			1,434-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,130			40,130-
		415 PRINTING CONTRACTS		114,447			114,447-
		417 ADVERTISING		419,060			419,060-
		SUBTOTAL FOR OTHR SER&CHR		573,637			573,637-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		19,999					19,999-
	SUBTOTAL FOR CNTRCTL SVCS			19,999					19,999-
	SUBTOTAL FOR BUDGET CODE 1403				607,706				607,706-
BUDGET CODE: 2702 Office of Labor Policy and Standards									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		813		16,400			15,587
		101 PRINTING SUPPLIES		88					88-
		106 MOTOR VEHICLE FUEL				6,000			6,000
		110 FOOD & FORAGE SUPPLIES		896					896-
	SUBTOTAL FOR SUPPLYS&MATL			1,797		22,400			20,603
30	PROPTY&EQUIP	337 BOOKS-OTHER		300					300-
	SUBTOTAL FOR PROPTY&EQUIP			300					300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,627		388,300			340,673
		403 OFFICE SERVICES		276					276-
		415 PRINTING CONTRACTS				20,000			20,000
		417 ADVERTISING		300,000					300,000-
	SUBTOTAL FOR OTHR SER&CHR			347,903		408,300			60,397
	SUBTOTAL FOR BUDGET CODE 2702				350,000		430,700		80,700
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,842		340,300			336,458
		101 PRINTING SUPPLIES		20,020					20,020-
		110 FOOD & FORAGE SUPPLIES		5,285					5,285-
		199 DATA PROCESSING SUPPLIES		19,499					19,499-
	SUBTOTAL FOR SUPPLYS&MATL			48,646		340,300			291,654
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		963					963-
		332 PURCH DATA PROCESSING EQUIPT		19,999					19,999-
		337 BOOKS-OTHER		5,053					5,053-
	SUBTOTAL FOR PROPTY&EQUIP			26,015					26,015-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,389,694		5,120,493			269,201-
		415 PRINTING CONTRACTS				25,000			25,000
		417 ADVERTISING		60,000		780,000			720,000
		453 OVERNIGHT TRVL EXP-GENERAL		10,000					10,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				5,459,694		5,925,493	465,799
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		663,326		1,613,852	950,526
		622 TEMPORARY SERVICES	1		1	20,000	20,000
		686 PROF SERV OTHER		68,000			68,000-
SUBTOTAL FOR CNTRCTL SVCS			1	731,326	1	1,633,852	902,526
SUBTOTAL FOR BUDGET CODE 2900			1	6,265,681	1	7,899,645	1,633,964
BUDGET CODE: 2904 Citi Community Development Grant							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		46			46-
SUBTOTAL FOR SUPPLYS&MATL				46			46-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
SUBTOTAL FOR PROPTY&EQUIP				500			500-
SUBTOTAL FOR BUDGET CODE 2904				546			546-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,000		27,674	19,674
SUBTOTAL FOR SUPPLYS&MATL				8,000		27,674	19,674
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		39,418			39,418-
SUBTOTAL FOR PROPTY&EQUIP				39,418			39,418-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		123,977		146,744	22,767
		451 NON OVERNIGHT TRVL EXP-GENERAL		523			523-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				127,000		146,744	19,744
SUBTOTAL FOR BUDGET CODE 3100				174,418		174,418	
TOTAL FOR			1	7,470,898	1	8,504,763	1,033,865

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1001 Executive Staff									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		170				170-
		101	PRINTING SUPPLIES		30				30-
	SUBTOTAL FOR SUPPLYS&MATL				200				200-
	SUBTOTAL FOR BUDGET CODE 1001				200				200-
TOTAL FOR OFFICE OF COMMISSIONER					200				200-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		764				764-
		101	PRINTING SUPPLIES		53				53-
		110	FOOD & FORAGE SUPPLIES		28				28-
	SUBTOTAL FOR SUPPLYS&MATL				845				845-
30	PROPTY&EQUIP	337	BOOKS-OTHER		27,536				27,536-
	SUBTOTAL FOR PROPTY&EQUIP				27,536				27,536-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,416				30,416-
		453	OVERNIGHT TRVL EXP-GENERAL		701				701-
		454	OVERNIGHT TRVL EXP-SPECIAL		215				215-
	SUBTOTAL FOR OTHR SER&CHR				31,332				31,332-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		19,502				19,502-
		671	TRAINING PRGM CITY EMPLOYEES		395				395-
	SUBTOTAL FOR CNTRCTL SVCS				19,897				19,897-
	SUBTOTAL FOR BUDGET CODE 1201				79,610				79,610-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL					79,610				79,610-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1801 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,541				9,541-	
		199 DATA PROCESSING SUPPLIES		295,349				295,349-	
		SUBTOTAL FOR SUPPLYS&MATL		304,890				304,890-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		36,108				36,108-	
		SUBTOTAL FOR PROPTY&EQUIP		36,108				36,108-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,584				60,584-	
		402 TELEPHONE & OTHER COMMUNICATNS		459				459-	
		SUBTOTAL FOR OTHR SER&CHR		61,043				61,043-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,000				135,000-	
		671 TRAINING PRGM CITY EMPLOYEES		7,160				7,160-	
		686 PROF SERV OTHER		400,000				400,000-	
		SUBTOTAL FOR CNTRCTL SVCS		542,160				542,160-	
		SUBTOTAL FOR BUDGET CODE 1801		944,201				944,201-	
BUDGET CODE: 2803 Information Technology									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				251,037		251,037	
		858001 42G DATA PROCESSING SERVICES		49,253		49,253		49,253	
		SUBTOTAL FOR OTHR SER&CHR		49,253		300,290		251,037	
		SUBTOTAL FOR BUDGET CODE 2803		49,253		300,290		251,037	
		TOTAL FOR COMPUTER SERVICES		993,454		300,290		693,164-	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,171				3,171-	
		101 PRINTING SUPPLIES		18,192				18,192-	
		110 FOOD & FORAGE SUPPLIES		675				675-	
		SUBTOTAL FOR SUPPLYS&MATL		22,038				22,038-	
40 OTHR SER&CHR		403 OFFICE SERVICES			32			32-	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					32				32-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,100				2,100-
			615 PRINTING CONTRACTS		8,515				8,515-
			622 TEMPORARY SERVICES		21,875				21,875-
SUBTOTAL FOR CNTRCTL SVCS					32,490				32,490-
SUBTOTAL FOR BUDGET CODE 2022					54,560				54,560-
BUDGET CODE: 7100 Health - Licensing									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,326		81,981		79,655
			101 PRINTING SUPPLIES		6,940				6,940-
			110 FOOD & FORAGE SUPPLIES		325				325-
			117 POSTAGE				143,750		143,750
SUBTOTAL FOR SUPPLYS&MATL					9,591		225,731		216,140
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				19,290		19,290
			319 SECURITY EQUIPMENT		133,482				133,482-
SUBTOTAL FOR PROPTY&EQUIP					133,482		19,290		114,192-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		54,185		121,246		67,061
			412 RENTALS OF MISC.EQUIP		43,125		42,000		1,125-
			415 PRINTING CONTRACTS		5,000				5,000-
			427 DATA PROCESSING SERVICES				1,720		1,720
SUBTOTAL FOR OTHR SER&CHR					102,310		164,966		62,656
60		CNTRCTL SVCS	619 SECURITY SERVICES	1	170,001	1	27,272		142,729-
			622 TEMPORARY SERVICES		21,875				21,875-
SUBTOTAL FOR CNTRCTL SVCS				1	191,876	1	27,272		164,604-
SUBTOTAL FOR BUDGET CODE 7100				1	437,259	1	437,259		
TOTAL FOR LICENSE ISSUANCE				1	491,819	1	437,259		54,560-

RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT

BUDGET CODE: 2500 Enforcement

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,910					13,910-
			117 POSTAGE			220					220-
		SUBTOTAL FOR SUPPLYS&MATL				14,130					14,130-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,200					36,200-
		SUBTOTAL FOR PROPTY&EQUIP				36,200					36,200-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,270					3,270-
			451 NON OVERNIGHT TRVL EXP-GENERAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR				3,570					3,570-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 2500				56,900					56,900-
BUDGET CODE: 2603 Gasoline Enforcement											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,237			17,270		33
		SUBTOTAL FOR SUPPLYS&MATL				17,237			17,270		33
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,000					5,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,730			10,730		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			33					33-
		SUBTOTAL FOR OTHR SER&CHR				5,763			10,730		4,967
		SUBTOTAL FOR BUDGET CODE 2603				28,000			28,000		
		TOTAL FOR FINANCE+MANAGEMENT				84,900			28,000		56,900-
RESPONSIBILITY CENTER: 0017 PERSONNEL											
BUDGET CODE: 1026 Human Resources											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			501					501-
		SUBTOTAL FOR SUPPLYS&MATL				501					501-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900				900-
			415 PRINTING CONTRACTS		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,900				1,900-
			SUBTOTAL FOR BUDGET CODE 1026		2,401				2,401-
			TOTAL FOR PERSONNEL		2,401				2,401-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 1027 Finance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850				850-
			110 FOOD & FORAGE SUPPLIES		118				118-
			SUBTOTAL FOR SUPPLYS&MATL		968				968-
40	OTHR SER&CHR		403 OFFICE SERVICES		289				289-
			SUBTOTAL FOR OTHR SER&CHR		289				289-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		39,203				39,203-
			SUBTOTAL FOR CNTRCTL SVCS		39,203				39,203-
			SUBTOTAL FOR BUDGET CODE 1027		40,460				40,460-
BUDGET CODE: 2601 Finance									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		22,276				22,276-
		125001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		
		100	SUPPLIES + MATERIALS - GENERAL		24,894		125,936		101,042
		101	PRINTING SUPPLIES		2,000				2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029-
		106	MOTOR VEHICLE FUEL				22,215		22,215-
		110	FOOD & FORAGE SUPPLIES		1,500				1,500-
		117	POSTAGE		211,000		51,473		159,527-
		199	DATA PROCESSING SUPPLIES		320				320-
			SUBTOTAL FOR SUPPLYS&MATL		307,562		247,225		60,337-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				76,623		76,623

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				19,825		19,825
			319 SECURITY EQUIPMENT		2,578				2,578-
			332 PURCH DATA PROCESSING EQUIPT		13,048				13,048-
			337 BOOKS-OTHER		54,981		3,500		51,481-
			SUBTOTAL FOR PROPTY&EQUIP		70,607		99,948		29,341
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		270,172		270,172		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		438,370		542,677		104,307
		402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
		412	RENTALS OF MISC.EQUIP		168,311		42,735		125,576-
		414	RENTALS - LAND BLDGS & STRUCTS		3,987,828		3,987,828		
		415	PRINTING CONTRACTS		1,775		8,720		6,945
	856001	42C	HEAT LIGHT & POWER		56,468		56,468		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,075		24,000		19,925
		453	OVERNIGHT TRVL EXP-GENERAL		1,492		10,000		8,508
		499	OTHER EXPENSES - GENERAL				5,900		5,900
			SUBTOTAL FOR OTHR SER&CHR		4,970,521		5,002,592		32,071
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	26,680	1	45,656		18,976
		619	SECURITY SERVICES	1	68,785	1	32,157		36,628-
		622	TEMPORARY SERVICES		3,030				3,030-
		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	6,185		8,815-
		686	PROF SERV OTHER	1		1	2,075		2,075
			SUBTOTAL FOR CNTRCTL SVCS	4	113,495	4	86,073		27,422-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 2601	4	5,462,685	4	5,436,338		26,347-
			TOTAL FOR BUDGET AND ADMINISTRATION	4	5,503,145	4	5,436,338		66,807-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	6	14,626,427	6	14,706,650		80,223

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	486,270	14,626,427	463,994	14,706,650	80,223
FINANCIAL PLAN SAVINGS		618		687,758	687,140
APPROPRIATION		14,627,045		15,394,408	767,363

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,986,778		14,754,687	767,909
OTHER CATEGORICAL		546			546-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		14,627,045		15,394,408	767,363

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	29,098,310	448	29,864,169	765,859
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	435	29,098,310	433	29,864,169	765,859

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,810,274		26,622,203	811,929
OTHER CATEGORICAL		58,126			58,126-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500,602		1,512,658	12,056
TOTAL		29,098,310		29,864,169	765,859
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	486,270	14,626,427	463,994	14,706,650	80,223
FINANCIAL PLAN SAVINGS		618		687,758	687,140
APPROPRIATION		14,627,045		15,394,408	767,363

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,986,778		14,754,687	767,909
OTHER CATEGORICAL		546			546-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		14,627,045		15,394,408	767,363
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	450	29,098,310	448	29,864,169	765,859
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	435	29,098,310	433	29,864,169	765,859
OTPS					
TOTALS FOR OPERATING BUDGET		14,626,427		14,706,650	80,223
FINANCIAL PLAN SAVINGS		618		687,758	687,140
APPROPRIATION		14,627,045		15,394,408	767,363
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	450	43,724,737	448	44,570,819	846,082
FINANCIAL PLAN SAVINGS	15-	618	15-	687,758	687,140
APPROPRIATION	435	43,725,355	433	45,258,577	1,533,222
FUNDING					
CITY		39,797,052		41,376,890	1,579,838
OTHER CATEGORICAL		58,672			58,672-
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,937,905		1,949,961	12,056
TOTAL FUNDING		43,725,355		45,258,577	1,533,222

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000		370,000			
SUBTOTAL FOR F/T SALARIED				370,000		370,000			
SUBTOTAL FOR BUDGET CODE 0701				370,000		370,000			
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED				326,200		326,200			
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200			
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664			
SUBTOTAL FOR F/T SALARIED				84,664		84,664			
SUBTOTAL FOR BUDGET CODE 3209				84,664		84,664			
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,552					3,552-
SUBTOTAL FOR F/T SALARIED				3,552					3,552-
SUBTOTAL FOR BUDGET CODE 4001				3,552					3,552-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,000					66,000-
SUBTOTAL FOR F/T SALARIED				66,000					66,000-
SUBTOTAL FOR BUDGET CODE 4005				66,000					66,000-
BUDGET CODE: 4006 ROBIN HOOD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
SUBTOTAL FOR F/T SALARIED				50,000					50,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-01/07/20	DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4006						50,000				50,000-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group										
01 F/T SALARIED			001 FULL YEAR POSITIONS		176,329					176,329-
SUBTOTAL FOR F/T SALARIED						176,329				176,329-
SUBTOTAL FOR BUDGET CODE 5601						176,329				176,329-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS		6,669,925					6,669,925-
SUBTOTAL FOR F/T SALARIED						6,669,925				6,669,925-
SUBTOTAL FOR BUDGET CODE 6005						6,669,925				6,669,925-
BUDGET CODE: 6600 MOTOR VEHICLE II										
01 F/T SALARIED			001 FULL YEAR POSITIONS		387,385					387,385-
SUBTOTAL FOR F/T SALARIED						387,385				387,385-
SUBTOTAL FOR BUDGET CODE 6600						387,385				387,385-
BUDGET CODE: 8110 BARRIER FREE LIVING										
01 F/T SALARIED			001 FULL YEAR POSITIONS		24,002					24,002-
SUBTOTAL FOR F/T SALARIED						24,002				24,002-
SUBTOTAL FOR BUDGET CODE 8110						24,002				24,002-
BUDGET CODE: 8120 FY20 ENHANCED PROSECUTION (BYRNE JAG)										
01 F/T SALARIED			001 FULL YEAR POSITIONS		313,200					313,200-
SUBTOTAL FOR F/T SALARIED						313,200				313,200-
SUBTOTAL FOR BUDGET CODE 8120						313,200				313,200-
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	182	6,183,000	182	6,183,000			
SUBTOTAL FOR F/T SALARIED					182	6,183,000	182	6,183,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			182	6,183,000	182	6,183,000		
TOTAL FOR			182	14,654,257	182	6,963,864		7,690,393-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			80	1,997,726	80	1,999,752		2,026
SUBTOTAL FOR F/T SALARIED			80	1,997,726	80	1,999,752		2,026
SUBTOTAL FOR BUDGET CODE 0101			80	1,997,726	80	1,999,752		2,026
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,997,726	80	1,999,752		2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			389	49,859,818	389	49,377,126		482,692-
SUBTOTAL FOR F/T SALARIED			389	49,859,818	389	49,377,126		482,692-
03 UNSALARIED 031 UNSALARIED				6,308		7,262		954
SUBTOTAL FOR UNSALARIED				6,308		7,262		954
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS				10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0201			389	49,876,126	389	49,394,388		481,738-
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED 001 FULL YEAR POSITIONS				188,510				188,510-
SUBTOTAL FOR F/T SALARIED				188,510				188,510-
SUBTOTAL FOR BUDGET CODE 0207				188,510				188,510-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL SERVICES			389	50,064,636	389	49,394,388		670,248-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	44,166,566	366	44,672,445		505,879
SUBTOTAL FOR F/T SALARIED			366	44,166,566	366	44,672,445		505,879
03 UNSALARIED		031 UNSALARIED		622,365		623,919		1,554
SUBTOTAL FOR UNSALARIED				622,365		623,919		1,554
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		44,359				44,359-
		057 BONUS PAYMENTS		2,000		2,000		
		061 SUPPER MONEY		7,500		7,500		
SUBTOTAL FOR ADD GRS PAY				224,078		179,719		44,359-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		101,700		84,000		17,700-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
SUBTOTAL FOR FRINGE BENES				107,111		89,411		17,700-
SUBTOTAL FOR BUDGET CODE 0301			366	45,120,120	366	45,565,494		445,374
TOTAL FOR ADMINISTRATIVE SERVICES			366	45,120,120	366	45,565,494		445,374

RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,064,593	21	1,094,892	30,299
SUBTOTAL FOR F/T SALARIED			21	1,064,593	21	1,094,892	30,299
03 UNSALARIED		031 UNSALARIED		4,163		4,792	629
SUBTOTAL FOR UNSALARIED				4,163		4,792	629
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,164		4,164	
SUBTOTAL FOR BUDGET CODE 0401			21	1,072,920	21	1,103,848	30,928
TOTAL FOR ACCOUNTING SERVICES			21	1,072,920	21	1,103,848	30,928
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,309,268	54	4,315,284	6,016
SUBTOTAL FOR F/T SALARIED			54	4,309,268	54	4,315,284	6,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
SUBTOTAL FOR FRINGE BENES				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 0501			54	4,464,670	54	4,470,686	6,016
TOTAL FOR INVESTIGATIVE SERVICES			54	4,464,670	54	4,470,686	6,016

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,082,493	67	2,852,868	770,375
		SUBTOTAL FOR F/T SALARIED	67	2,082,493	67	2,852,868	770,375
		SUBTOTAL FOR BUDGET CODE 3201	67	2,082,493	67	2,852,868	770,375
		TOTAL FOR CAREER CRIMINAL	67	2,082,493	67	2,852,868	770,375
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		711,538		57,880	653,658-
		SUBTOTAL FOR F/T SALARIED		711,538		57,880	653,658-
		SUBTOTAL FOR BUDGET CODE 3401		711,538		57,880	653,658-
		TOTAL FOR VICTIM WITNESS PROGRAM		711,538		57,880	653,658-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,466			114,466-
		SUBTOTAL FOR F/T SALARIED		114,466			114,466-
		SUBTOTAL FOR BUDGET CODE 8300		114,466			114,466-
		TOTAL FOR CONVERSION NAME		114,466			114,466-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		1,159	120,282,826	1,159	112,408,780	7,874,046-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	120,282,826	1,159	112,408,780	7,874,046-
FINANCIAL PLAN SAVINGS	26	1,949,945	26	585,145	1,364,800-
APPROPRIATION	1,185	122,232,771	1,185	112,993,925	9,238,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,343,984		108,979,764	1,364,220-
OTHER CATEGORICAL		119,552			119,552-
CAPITAL FUNDS - I.F.A.					
STATE		9,654,924		2,862,868	6,792,056-
FEDERAL - C.D.					
FEDERAL - OTHER		1,020,898		57,880	963,018-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		122,232,771		112,993,925	9,238,846-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,652-166,144	2	140,898	281,796
10135	ADMINISTRATIVE CHIEF	101,000-187,525	47	142,660	6,705,043
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	135,000-135,000	1	135,000	135,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	102,760-139,018	4	119,628	478,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	554	110,324	61,119,220
90621	ASSISTANT MEDIA SERVICES TECHNICAL	36,913- 36,913	2	36,913	73,826
92005	CARPENTER	95,041-100,759	3	96,947	290,841
30851	CHIEF INVESTIGATING ACCOUNTANT	86,189-171,000	5	117,880	589,400
30836	CHIEF RACKETS INVESTIGATOR	188,568-188,568	1	188,568	188,568
90644	CITY CUSTODIAL ASSISTANT	32,260- 46,238	14	39,483	552,762
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,843- 90,917	10	68,386	683,856
56056	COMMUNITY ASSISTANT	34,959- 73,842	28	44,615	1,249,232
56057	COMMUNITY ASSOCIATE	35,474- 84,663	504	50,637	25,521,117
56058	COMMUNITY COORDINATOR	59,629-134,948	112	84,182	9,428,388
30825	COUNTY DETECTIVE	58,570- 74,149	6	64,518	387,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	106,953-106,953	2	106,953	213,905
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	53,065- 81,705	5	68,197	340,983
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	57,397- 84,830	11	69,855	768,402
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	44,379- 74,925	3	60,259	180,778
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	95,315-172,648	19	124,656	2,368,463
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,630- 89,475	5	78,274	391,371
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 72,260	19	67,891	1,289,924
10212	REPORTER/ STENOGRAPHER (DA)	57,060-102,174	27	78,824	2,128,249
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,548-132,349	5	92,552	462,760
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848- 94,019	11	76,760	844,356
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	42	85,575	3,594,159
10220	SENIOR SECRETARY	54,422- 86,694	4	64,174	256,697
70810	SPECIAL OFFICER	34,844- 49,793	7	43,800	306,601
12626	STAFF ANALYST	87,756- 87,756	1	87,756	87,756
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,965-109,560	15	93,341	1,400,110
70817	SUPERVISING SPECIAL OFFICER	53,163- 54,226	3	53,872	161,615
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
TOTAL FOR OBJECT 001			1,491		124,149,915

POSITION SCHEDULE FOR U/A 001			1,491		124,149,915
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-306		-25,479,459
TOTAL FOR U/A 001			1,185		98,670,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10		SUPPLYS&MATL	105							
					14,820					14,820-
		SUBTOTAL FOR SUPPLYS&MATL			14,820					14,820-
30		PROPTY&EQUIP	300							
					84,788					84,788-
			305							1,466,773-
					1,466,773					1,466,773-
			332							107,435-
					107,435					107,435-
		SUBTOTAL FOR PROPTY&EQUIP			1,658,996					1,658,996-
40		OTHR SER&CHR	400							
					1,135,649					1,135,649-
		SUBTOTAL FOR OTHR SER&CHR			1,135,649					1,135,649-
		SUBTOTAL FOR BUDGET CODE E002			2,809,465					2,809,465-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS										
30		PROPTY&EQUIP	300							
					11,803			30,000		18,197
		SUBTOTAL FOR PROPTY&EQUIP			11,803			30,000		18,197
40		OTHR SER&CHR	402							
					2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
60		CNRCTL SVCS	600							
					16,197					16,197-
		SUBTOTAL FOR CNRCTL SVCS			16,197					16,197-
		SUBTOTAL FOR BUDGET CODE 0701			30,000			30,000		
BUDGET CODE: 1000 Truancy Prevention Program										
10		SUPPLYS&MATL	100							
								114,542		114,542
		SUBTOTAL FOR SUPPLYS&MATL						114,542		114,542
		SUBTOTAL FOR BUDGET CODE 1000						114,542		114,542
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS										
10		SUPPLYS&MATL	169							
										24
		SUBTOTAL FOR SUPPLYS&MATL								24-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	431 LEASING OF MISC EQUIP		8,656				8,656-
			SUBTOTAL FOR OTHR SER&CHR		8,656				8,656-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		95				95-
			608 MAINT & REP GENERAL		520				520-
			612 OFFICE EQUIPMENT MAINTENANCE		996		10,291		9,295
			SUBTOTAL FOR CNTRCTL SVCS		1,611		10,291		8,680
			SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,510				74,510-
			101 PRINTING SUPPLIES		35,000				35,000-
			117 POSTAGE		315,000				315,000-
			169 MAINTENANCE SUPPLIES		85,000				85,000-
			199 DATA PROCESSING SUPPLIES		226,361				226,361-
			SUBTOTAL FOR SUPPLYS&MATL		735,871				735,871-
30	PROPTY&EQUIP		314 OFFICE FURITURE		200,000				200,000-
			332 PURCH DATA PROCESSING EQUIPT		56,879				56,879-
			338 LIBRARY BOOKS		56,000				56,000-
			SUBTOTAL FOR PROPTY&EQUIP		312,879				312,879-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		472,325				472,325-
			402 TELEPHONE & OTHER COMMUNICATNS		700,000				700,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,575,292				2,575,292-
			431 LEASING OF MISC EQUIP		794,000				794,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			460 SPECIAL EXPENSE		210,911				210,911-
			465 OBLIGATORY COUNTY EXPENSES		176,764				176,764-
			SUBTOTAL FOR OTHR SER&CHR		4,939,292				4,939,292-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,083,119				1,083,119-
			602 TELECOMMUNICATIONS MAINT		50,000				50,000-
			608 MAINT & REP GENERAL		60,000				60,000-
			612 OFFICE EQUIPMENT MAINTENANCE		9,770				9,770-
			613 DATA PROCESSING EQUIPMENT		1,224,039				1,224,039-
			619 SECURITY SERVICES		720				720-
			684 PROF SERV COMPUTER SERVICES		648,600				648,600-
			686 PROF SERV OTHER		40,590				40,590-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					3,116,838			3,116,838-	
SUBTOTAL FOR BUDGET CODE 3301					9,104,880			9,104,880-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		33,227				33,227-	
SUBTOTAL FOR OTHR SER&CHR					33,227			33,227-	
SUBTOTAL FOR BUDGET CODE 5601					33,227			33,227-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
60 CNTRCTL SVCS		686 PROF SERV OTHER		900,099				900,099-	
SUBTOTAL FOR CNTRCTL SVCS					900,099			900,099-	
SUBTOTAL FOR BUDGET CODE 6005					900,099			900,099-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,145				5,145-	
SUBTOTAL FOR OTHR SER&CHR					5,145			5,145-	
SUBTOTAL FOR BUDGET CODE 6600					5,145			5,145-	
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,485,000		4,485,000			
SUBTOTAL FOR OTHR SER&CHR					4,485,000		4,485,000		
SUBTOTAL FOR BUDGET CODE 9001					4,485,000		4,485,000		
TOTAL FOR					17,378,107		4,639,833	12,738,274-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100	SUPPLIES + MATERIALS - GENERAL		205,673		178,650		27,023-
		101	PRINTING SUPPLIES		53,250		88,000		34,750
		105	AUTOMOTIVE SUPPLIES & MATERIAL		16,000				16,000-
		110	FOOD & FORAGE SUPPLIES		77,625				77,625-
		117	POSTAGE		22,500		93,000		70,500
		169	MAINTENANCE SUPPLIES		168,500		95,000		73,500-
		170	CLEANING SUPPLIES		29,250		35,000		5,750
		199	DATA PROCESSING SUPPLIES		4,049		22,799		18,750
			SUBTOTAL FOR SUPPLYS&MATL		663,533		599,135		64,398-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		47,000		81,000		34,000
		302	TELECOMMUNICATIONS EQUIPMENT		19,000		100,000		81,000
		314	OFFICE FURITURE		10,000		60,000		50,000
		315	OFFICE EQUIPMENT		45,748		44,498		1,250-
		332	PURCH DATA PROCESSING EQUIPT		40,000		150,000		110,000
		337	BOOKS-OTHER		54,121		31,746		22,375-
		338	LIBRARY BOOKS		227,000		60,000		167,000-
			SUBTOTAL FOR PROPTY&EQUIP		442,869		527,244		84,375
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,469		23,369		100-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		154,338		15,633		138,705-
		402	TELEPHONE & OTHER COMMUNICATNS		274,890		127,122		147,768-
		403	OFFICE SERVICES		65,642		53,187		12,455-
		412	RENTALS OF MISC.EQUIP		8,000		14,356		6,356
		414	RENTALS - LAND BLDGS & STRUCTS		2,473,498		2,473,498		
		417	ADVERTISING		5,500		32,152		26,652
	856001	42C	HEAT LIGHT & POWER		1,193,013		1,193,013		
		431	LEASING OF MISC EQUIP		20,000		1,000		19,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		47,813		59,501		11,688
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,501		11,501		9,000
		453	OVERNIGHT TRVL EXP-GENERAL				99,501		99,501
		454	OVERNIGHT TRVL EXP-SPECIAL		5,225		45,501		40,276
		460	SPECIAL EXPENSE		169,975		302,005		132,030
		465	OBLIGATORY COUNTY EXPENSES		328,910		419,996		91,086
			SUBTOTAL FOR OTHR SER&CHR		4,777,747		4,876,308		98,561
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	83,390	1	14,000		69,390-
		602	TELECOMMUNICATIONS MAINT	1	90,000	1	177,802		87,802
		608	MAINT & REP GENERAL	1	111,774	1	79,610		32,164-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,950	1	133,000			104,050
		613 DATA PROCESSING EQUIPMENT	1	21,089	1	138,000			116,911
		615 PRINTING CONTRACTS	1	86,525	1	146,000			59,475
		619 SECURITY SERVICES	1	72,000			1-		72,000-
		622 TEMPORARY SERVICES	1	125,000	1	30,000			95,000-
		624 CLEANING SERVICES	1	118,820	1	20,000			98,820-
		633 TRANSPORTATION EXPENDITURES	1	96,000			1-		96,000-
		684 PROF SERV COMPUTER SERVICES	1	19,600			1-		19,600-
		686 PROF SERV OTHER	1	10,000	1	147,083			137,083
		SUBTOTAL FOR CNTRCTL SVCS	12	863,148	9	885,495	3-		22,347
		SUBTOTAL FOR BUDGET CODE 0101	12	6,747,297	9	6,888,182	3-		140,885
		TOTAL FOR EXECUTIVE MANAGEMENT	12	6,747,297	9	6,888,182	3-		140,885
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875			
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875			
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875			
BUDGET CODE: 0207 STOP DWI									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500					2,500-
		40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,500					4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500					4,500-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,050					1,050-
		SUBTOTAL FOR CNTRCTL SVCS		1,050					1,050-
		SUBTOTAL FOR BUDGET CODE 0207		8,050					8,050-
		TOTAL FOR LEGAL SERVICES		108,925		100,875			8,050-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES										
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			35,000		35,000-
			101		PRINTING SUPPLIES			22,000		22,000-
			169		MAINTENANCE SUPPLIES			35,000		35,000-
			170		CLEANING SUPPLIES			30,000		30,000-
			199		DATA PROCESSING SUPPLIES			15,000		15,000-
		SUBTOTAL FOR SUPPLYS&MATL						137,000		137,000-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			100,000		100,000-
			613		DATA PROCESSING EQUIPMENT			11,000		11,000-
			615		PRINTING CONTRACTS			1,000		1,000-
			683		PROF SERV ENGINEER & ARCHITECT			1,427		1,427-
		SUBTOTAL FOR CNTRCTL SVCS						113,427		113,427-
		SUBTOTAL FOR BUDGET CODE 0301						255,427		255,427-
		TOTAL FOR ADMINISTRATIVE SERVICES						255,427		255,427-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL										
BUDGET CODE: 3201 CAREER CRIMINAL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			179,643		179,643
		SUBTOTAL FOR SUPPLYS&MATL						179,643		179,643
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			50,000		50,000
			402		TELEPHONE & OTHER COMMUNICATNS			160,000		160,000
			460		SPECIAL EXPENSE			50,000		50,000
			465		OBLIGATORY COUNTY EXPENSES			40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR						300,000		300,000

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3201						479,643		479,643	
TOTAL FOR CAREER CRIMINAL						479,643		479,643	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,877		5,877-	
SUBTOTAL FOR OTHR SER&CHR						5,877		5,877-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		26,000		26,000-	
SUBTOTAL FOR CNTRCTL SVCS						26,000		26,000-	
SUBTOTAL FOR BUDGET CODE 3401						31,877		31,877-	
TOTAL FOR VICTIM WITNESS PROGRAM						31,877		31,877-	
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,485		1,485-	
SUBTOTAL FOR OTHR SER&CHR						1,485		1,485-	
SUBTOTAL FOR BUDGET CODE 8300						1,485		1,485-	
TOTAL FOR CONVERSION NAME						1,485		1,485-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			12		24,523,118	9	12,108,533	3-	12,414,585-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,308,141	24,523,118	1,308,041	12,108,533	12,414,585-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,523,118		12,108,533	12,414,585-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,528,015		11,528,015	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,057,777		479,643	9,578,134-
FEDERAL - C.D.		2,836,451			2,836,451-
FEDERAL - OTHER		100,875		100,875	
INTRA-CITY SALES					
TOTAL		24,523,118		12,108,533	12,414,585-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	120,282,826	1,159	112,408,780	7,874,046-
FINANCIAL PLAN SAVINGS	26	1,949,945	26	585,145	1,364,800-
APPROPRIATION	1,185	122,232,771	1,185	112,993,925	9,238,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,343,984		108,979,764	1,364,220-
OTHER CATEGORICAL		119,552			119,552-
CAPITAL FUNDS - I.F.A.					
STATE		9,654,924		2,862,868	6,792,056-
FEDERAL - C.D.					
FEDERAL - OTHER		1,020,898		57,880	963,018-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		122,232,771		112,993,925	9,238,846-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,308,141	24,523,118	1,308,041	12,108,533	12,414,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,523,118		12,108,533	12,414,585-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,528,015		11,528,015	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,057,777		479,643	9,578,134-
FEDERAL - C.D.					
FEDERAL - OTHER		2,836,451			2,836,451-
INTRA-CITY SALES		100,875		100,875	
TOTAL		24,523,118		12,108,533	12,414,585-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	120,282,826	1,159	112,408,780	7,874,046-
FINANCIAL PLAN SAVINGS	26	1,949,945	26	585,145	1,364,800-
APPROPRIATION	1,185	122,232,771	1,185	112,993,925	9,238,846-
OTPS					
TOTALS FOR OPERATING BUDGET		24,523,118		12,108,533	12,414,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,523,118		12,108,533	12,414,585-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	144,805,944	1,159	124,517,313	20,288,631-
FINANCIAL PLAN SAVINGS	26	1,949,945	26	585,145	1,364,800-
APPROPRIATION	1,185	146,755,889	1,185	125,102,458	21,653,431-
FUNDING					
CITY		121,871,999		120,507,779	1,364,220-
OTHER CATEGORICAL		119,552			119,552-
CAPITAL FUNDS - I.F.A.					
STATE		19,712,701		3,342,511	16,370,190-
FEDERAL - C.D.					
FEDERAL - OTHER		3,857,349		57,880	3,799,469-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		146,755,889		125,102,458	21,653,431-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0344 JAG-BYRNE FFY16									
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,579		17,401			169,178-
SUBTOTAL FOR F/T SALARIED				186,579		17,401			169,178-
SUBTOTAL FOR BUDGET CODE 0344				186,579		17,401			169,178-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,906		12,937			19,969-
SUBTOTAL FOR F/T SALARIED				32,906		12,937			19,969-
SUBTOTAL FOR BUDGET CODE 0386				32,906		12,937			19,969-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,012		5,587			85,425-
SUBTOTAL FOR F/T SALARIED				91,012		5,587			85,425-
SUBTOTAL FOR BUDGET CODE 0388				91,012		5,587			85,425-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870		4,870			
SUBTOTAL FOR F/T SALARIED				4,870		4,870			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					4,870				4,870
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,090		42,592			344,498-
SUBTOTAL FOR F/T SALARIED					387,090		42,592		344,498-
SUBTOTAL FOR BUDGET CODE 0404					387,090		42,592		344,498-
BUDGET CODE: 0409 JAG 2016 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,762		20,193			67,569-
SUBTOTAL FOR F/T SALARIED					87,762		20,193		67,569-
SUBTOTAL FOR BUDGET CODE 0409					87,762		20,193		67,569-
BUDGET CODE: 0411 JAG 2017 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,424					183,424-
SUBTOTAL FOR F/T SALARIED					183,424				183,424-
SUBTOTAL FOR BUDGET CODE 0411					183,424				183,424-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,360					147,360-
SUBTOTAL FOR F/T SALARIED					147,360				147,360-
SUBTOTAL FOR BUDGET CODE 0433					147,360				147,360-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,634		9,941			1,307
SUBTOTAL FOR F/T SALARIED					8,634		9,941		1,307
SUBTOTAL FOR BUDGET CODE 0440					8,634		9,941		1,307
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000					75,000-
SUBTOTAL FOR F/T SALARIED					75,000				75,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0450				75,000			75,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	4,692,000	122	4,692,000	
SUBTOTAL FOR F/T SALARIED			122	4,692,000	122	4,692,000	
SUBTOTAL FOR BUDGET CODE 9001			122	4,692,000	122	4,692,000	
TOTAL FOR			122	5,911,645	122	4,820,529	1,091,116-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	909	76,398,706	909	76,705,869	307,163
SUBTOTAL FOR F/T SALARIED			909	76,398,706	909	76,705,869	307,163
03 UNSALARIED		031 UNSALARIED		45,998		48,448	2,450
SUBTOTAL FOR UNSALARIED				45,998		48,448	2,450
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			909	76,763,534	909	77,073,147	309,613

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			909	76,763,534	909	77,073,147		309,613
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,733,353	14	2,158,169		424,816
SUBTOTAL FOR F/T SALARIED			14	1,733,353	14	2,158,169		424,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				18,002		18,002		
SUBTOTAL FOR BUDGET CODE 0314			14	1,751,355	14	2,176,171		424,816
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,980	10	311,578		341,402-
SUBTOTAL FOR F/T SALARIED			10	652,980	10	311,578		341,402-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 0316			10	653,094	10	311,692		341,402-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,071		8,899		75,172-
SUBTOTAL FOR F/T SALARIED				84,071		8,899		75,172-
SUBTOTAL FOR BUDGET CODE 0320				84,071		8,899		75,172-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,953		24,324		206,629-
SUBTOTAL FOR F/T SALARIED				230,953		24,324		206,629-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322					230,953				206,629-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,016		15,885			160,131-
SUBTOTAL FOR F/T SALARIED					176,016		15,885		160,131-
SUBTOTAL FOR BUDGET CODE 0326					176,016		15,885		160,131-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED					6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328					6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,258		5,258			
SUBTOTAL FOR F/T SALARIED					5,258		5,258		
SUBTOTAL FOR BUDGET CODE 0340					5,258		5,258		
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,936		5,568			79,368-
SUBTOTAL FOR F/T SALARIED					84,936		5,568		79,368-
SUBTOTAL FOR BUDGET CODE 0366					84,936		5,568		79,368-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,989	9	514,989			
SUBTOTAL FOR F/T SALARIED				9	514,989	9	514,989		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0374		9	514,989	9	514,989	
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG						
01 F/T SALARIED 001 FULL YEAR POSITIONS			27,146			27,146-
SUBTOTAL FOR F/T SALARIED			27,146			27,146-
SUBTOTAL FOR BUDGET CODE 0447			27,146			27,146-
TOTAL FOR INVESTIGATIONS		33	3,553,574	33	3,088,542	465,032-
TOTAL FOR PERSONAL SERVICES		1,064	86,228,753	1,064	84,982,218	1,246,535-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	86,228,753	1,064	84,982,218	1,246,535-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	86,228,753	1,064	85,324,384	904,369-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,518,057		82,208,067	690,010
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,003,404		2,243,209	760,195-
FEDERAL - C.D.		834,184			834,184-
FEDERAL - OTHER		873,108		873,108	
INTRA-CITY SALES					
TOTAL		86,228,753		85,324,384	904,369-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,000- 71,000	2	71,000	142,000
10001	ADMINISTRATIVE ACCOUNTANT	144,200-144,200	1	144,200	144,200
10135	ADMINISTRATIVE CHIEF	89,700-129,300	4	118,350	473,400
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	104,300-137,800	2	121,050	242,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	208,500-208,500	1	208,500	208,500
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	65,000-211,700	496	92,756	46,006,900
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,450-118,450	1	118,450	118,450
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,589-128,750	2	123,670	247,339
30836	CHIEF RACKETS INVESTIGATOR	177,400-177,400	1	177,400	177,400
40523	CITY TAX AUDITOR	66,890- 66,890	1	66,890	66,890
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	37	46,979	1,738,207
56056	COMMUNITY ASSISTANT	32,520- 40,406	155	35,847	5,556,358
56057	COMMUNITY ASSOCIATE	38,334- 61,937	193	46,080	8,893,513
56058	COMMUNITY COORDINATOR	55,323- 83,981	47	66,516	3,126,263
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	5	29,360	146,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-112,111	3	93,343	280,029
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,000- 67,000	1	67,000	67,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	140,800-140,800	1	140,800	140,800
60801	DIRECTOR OF PUBLIC INFORMATION	117,900-117,900	1	117,900	117,900
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	8	64,083	512,667
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	56,602- 56,602	2	56,602	113,204
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	88,700-134,900	3	115,867	347,600
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,790- 83,500	10	66,399	663,994
10202	PRIVATE SECRETARY	91,300- 91,300	1	91,300	91,300
12158	PROCUREMENT ANALYST	91,728- 91,728	1	91,728	91,728
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,000- 57,824	14	57,135	799,888
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	18	76,591	1,378,637
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,848- 59,182	5	49,605	248,023
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 71,259	22	67,747	1,490,441
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	106,700-199,400	4	149,175	596,700
70810	SPECIAL OFFICER	40,964- 48,745	7	44,885	314,198
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,717	3	86,858	260,574
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,059		75,499,379

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,059	75,499,379
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	356,465
TOTAL FOR U/A 001	1,064	75,855,844

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	7,633					7,633-
				SUBTOTAL FOR OTHR SER&CHR	7,633					7,633-
				SUBTOTAL FOR BUDGET CODE 0386	7,633					7,633-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	7,538					7,538-
				SUBTOTAL FOR OTHR SER&CHR	7,538					7,538-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	179,061					179,061-
				615 PRINTING CONTRACTS	5,000					5,000-
				SUBTOTAL FOR CNTRCTL SVCS	184,061					184,061-
				SUBTOTAL FOR BUDGET CODE 0388	191,599					191,599-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	6,000					6,000-
				SUBTOTAL FOR SUPPLYS&MATL	6,000					6,000-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,820					2,820-
				SUBTOTAL FOR OTHR SER&CHR	2,820					2,820-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	32,976					32,976-
				SUBTOTAL FOR CNTRCTL SVCS	32,976					32,976-
				SUBTOTAL FOR BUDGET CODE 0433	41,796					41,796-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,246					2,246-
				SUBTOTAL FOR OTHR SER&CHR	2,246					2,246-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	441,122					441,122-
				SUBTOTAL FOR CNTRCTL SVCS	441,122					441,122-
				SUBTOTAL FOR BUDGET CODE 0450	443,368					443,368-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 Family Justice Center							
10		SUPPLYS&MATL 117 POSTAGE		830		830	
		SUBTOTAL FOR SUPPLYS&MATL		830		830	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,848		6,548	300-
		SUBTOTAL FOR OTHR SER&CHR		6,848		6,548	300-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE				300	300
		SUBTOTAL FOR CNTRCTL SVCS				300	300
		SUBTOTAL FOR BUDGET CODE 1000		7,678		7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,653,000		1,653,000	
		SUBTOTAL FOR OTHR SER&CHR		1,653,000		1,653,000	
		SUBTOTAL FOR BUDGET CODE 9001		1,653,000		1,653,000	
		TOTAL FOR		2,345,074		1,660,678	684,396-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
		100 SUPPLIES + MATERIALS - GENERAL		317,959		717,487	399,528
		106 MOTOR VEHICLE FUEL		27,349		27,349	
		117 POSTAGE		45,000		45,000	
		SUBTOTAL FOR SUPPLYS&MATL		468,909		868,437	399,528
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,041		6,041	
		314 OFFICE FURITURE		17,241			17,241-
		315 OFFICE EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		32,885			32,885-
		337 BOOKS-OTHER		208,431		208,431	
		338 LIBRARY BOOKS		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						294,598			244,472		50,126-
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	57,528			57,528		
				400	CONTRACTUAL SERVICES-GENERAL	65,026			18,826		46,200-
				402	TELEPHONE & OTHER COMMUNICATNS	97,136			97,136		
				403	OFFICE SERVICES	10,000			10,000		
				407	MAINT & REP OF MOTOR VEH EQUIP	10,000			10,000		
				412	RENTALS OF MISC.EQUIP	164,979			164,979		
				414	RENTALS - LAND BLDGS & STRUCTS	110,622			110,622		
			856001	42C	HEAT LIGHT & POWER	659,820			659,820		
			858001	42G	DATA PROCESSING SERVICES	38,790					38,790-
				451	NON OVERNIGHT TRVL EXP-GENERAL	42,887			42,887		
				453	OVERNIGHT TRVL EXP-GENERAL	50,000			50,000		
				460	SPECIAL EXPENSE	247,545			147,545		100,000-
				465	OBLIGATORY COUNTY EXPENSES	245,782			245,782		
				499	OTHER EXPENSES - GENERAL	95,546					95,546-
SUBTOTAL FOR OTHR SER&CHR						1,895,661			1,615,125		280,536-
60	CNTRCTL	SVCS		607	MAINT & REP MOTOR VEH EQUIP	1,000					1,000-
				612	OFFICE EQUIPMENT MAINTENANCE	45,000	3		45,000		
				613	DATA PROCESSING EQUIPMENT	434,329	1		312,000		122,329-
				615	PRINTING CONTRACTS	6,083					6,083-
				671	TRAINING PRGM CITY EMPLOYEES	40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS						526,412	4		357,000		169,412-
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES	20,000					20,000-
SUBTOTAL FOR FXD MIS CHGS						20,000					20,000-
SUBTOTAL FOR BUDGET CODE 0101						3,205,580	4		3,085,034		120,546-
TOTAL FOR EXECUTIVE MANAGEMENT						3,205,580	4		3,085,034		120,546-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS											
BUDGET CODE: 0201 STATE ASSET FORFEITURE											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS	1,678,860			1,678,860		
				465	OBLIGATORY COUNTY EXPENSES	56,188					56,188-
SUBTOTAL FOR OTHR SER&CHR						1,735,048			1,678,860		56,188-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201					1,735,048			1,678,860		56,188-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,313					7,313-
SUBTOTAL FOR SUPPLYS&MATL					7,313					7,313-
30		PROPTY&EQUIP	314	OFFICE FURITURE	3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000					3,000-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	6,315			700		5,615-
			460	SPECIAL EXPENSE	100			100		
SUBTOTAL FOR OTHR SER&CHR					6,415			800		5,615-
SUBTOTAL FOR BUDGET CODE 0316					16,728			800		15,928-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500					500-
SUBTOTAL FOR SUPPLYS&MATL					500					500-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,865					3,865-
SUBTOTAL FOR OTHR SER&CHR					3,865					3,865-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,500					1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500					1,500-
SUBTOTAL FOR BUDGET CODE 0320					5,865					5,865-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,504					5,504-
			453	OVERNIGHT TRVL EXP-GENERAL	4,522					4,522-
SUBTOTAL FOR OTHR SER&CHR					10,026					10,026-
SUBTOTAL FOR BUDGET CODE 0326					10,026					10,026-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG										
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	10,000					10,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 0447					10,000					10,000-
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.										
30		PROPTY&EQUIP		305	MOTOR VEHICLES			34,475		34,475-
SUBTOTAL FOR PROPTY&EQUIP					34,475					34,475-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,485		4,485-
SUBTOTAL FOR OTHR SER&CHR					4,485					4,485-
60		CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			5,000		5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 0449					43,960					43,960-
TOTAL FOR INVESTIGATIONS					1,821,627			1,679,660		141,967-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	7,372,281	4		6,425,372		946,909-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,739	7,372,281	795,949	6,425,372	946,909-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,372,281		6,425,372	946,909-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,464,307		6,343,761	120,546-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,767		800	141,967-
FEDERAL - C.D.					
FEDERAL - OTHER		684,396			684,396-
INTRA-CITY SALES		80,811		80,811	
TOTAL		7,372,281		6,425,372	946,909-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	86,228,753	1,064	84,982,218	1,246,535-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	86,228,753	1,064	85,324,384	904,369-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,518,057	82,208,067	690,010
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,003,404	2,243,209	760,195-
FEDERAL - C.D.			
FEDERAL - OTHER	834,184		834,184-
INTRA-CITY SALES	873,108	873,108	
TOTAL	86,228,753	85,324,384	904,369-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,739	7,372,281	795,949	6,425,372	946,909-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,372,281		6,425,372	946,909-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,464,307		6,343,761	120,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,767		800	141,967-
FEDERAL - C.D.					
FEDERAL - OTHER		684,396			684,396-
INTRA-CITY SALES		80,811		80,811	
TOTAL		7,372,281		6,425,372	946,909-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,064	86,228,753	1,064	84,982,218	1,246,535-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	86,228,753	1,064	85,324,384	904,369-
OTPS					
TOTALS FOR OPERATING BUDGET		7,372,281		6,425,372	946,909-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,372,281		6,425,372	946,909-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,064	93,601,034	1,064	91,407,590	2,193,444-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	93,601,034	1,064	91,749,756	1,851,278-
FUNDING					
CITY		87,982,364		88,551,828	569,464
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,146,171		2,244,009	902,162-
FEDERAL - C.D.					
FEDERAL - OTHER		1,518,580			1,518,580-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		93,601,034		91,749,756	1,851,278-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,771	2	7,795	1,024
SUBTOTAL FOR F/T SALARIED			2	6,771	2	7,795	1,024
SUBTOTAL FOR BUDGET CODE 0103			2	6,771	2	7,795	1,024
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
SUBTOTAL FOR F/T SALARIED				7,974		7,974	
SUBTOTAL FOR BUDGET CODE 0104				7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,333		9,619	1,286
SUBTOTAL FOR F/T SALARIED				8,333		9,619	1,286
SUBTOTAL FOR BUDGET CODE 0107				8,333		9,619	1,286
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,138	2	129,406	1,268
SUBTOTAL FOR F/T SALARIED			2	128,138	2	129,406	1,268
SUBTOTAL FOR BUDGET CODE 0110			2	128,138	2	129,406	1,268
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,539		12,478	25,061-
SUBTOTAL FOR F/T SALARIED				37,539		12,478	25,061-
SUBTOTAL FOR BUDGET CODE 0507				37,539		12,478	25,061-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,958		8,006	299,952-
SUBTOTAL FOR F/T SALARIED				307,958		8,006	299,952-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512					307,958		8,006		299,952-
BUDGET CODE: 0514 Legislative Initiative - DV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,401					7,401-
SUBTOTAL FOR F/T SALARIED					7,401				7,401-
SUBTOTAL FOR BUDGET CODE 0514					7,401				7,401-
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500			
SUBTOTAL FOR F/T SALARIED					500		500		
SUBTOTAL FOR BUDGET CODE 0515					500		500		
BUDGET CODE: 0624 JAG 16 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,212		48,655			6,443
SUBTOTAL FOR F/T SALARIED					42,212		48,655		6,443
SUBTOTAL FOR BUDGET CODE 0624					42,212		48,655		6,443
BUDGET CODE: 0625 JAG17 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		290,000					290,000-
SUBTOTAL FOR F/T SALARIED					290,000				290,000-
SUBTOTAL FOR BUDGET CODE 0625					290,000				290,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,222		16,317			2,095
SUBTOTAL FOR F/T SALARIED					14,222		16,317		2,095
SUBTOTAL FOR BUDGET CODE 0808					14,222		16,317		2,095
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	6,077,000	175	6,077,000			
SUBTOTAL FOR F/T SALARIED				175	6,077,000	175	6,077,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			175	6,077,000	175	6,077,000	
TOTAL FOR			179	6,928,048	179	6,317,750	610,298-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	77,603,482	820	78,441,847	838,365
SUBTOTAL FOR F/T SALARIED			820	77,603,482	820	78,441,847	838,365
02 OTH SALARIED		021 PART-TIME POSITIONS		1,314,363		1,324,839	10,476
SUBTOTAL FOR OTH SALARIED				1,314,363		1,324,839	10,476
03 UNSALARIED		031 UNSALARIED		341,243		344,046	2,803
SUBTOTAL FOR UNSALARIED				341,243		344,046	2,803
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,000		25,000	14,000-
		042 LONGEVITY DIFFERENTIAL		400,003		200,003	200,000-
		043 SHIFT DIFFERENTIAL		99,000		71,000	28,000-
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		530,000		350,000	180,000-
		047 OVERTIME		1,500,000		1,000,000	500,000-
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				2,689,003		1,767,003	922,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		2,000	1,000-
		081 ANNUITY CONTRIBUTIONS		26,500		26,500	
SUBTOTAL FOR FRINGE BENES				29,500		28,500	1,000-
SUBTOTAL FOR BUDGET CODE 0101			820	81,977,591	820	81,906,235	71,356-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,043,346	66	2,071,288	27,942
SUBTOTAL FOR F/T SALARIED			66	2,043,346	66	2,071,288	27,942

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
		SUBTOTAL FOR OTH SALARIED		148,320		148,320			
		SUBTOTAL FOR BUDGET CODE 0307	66	2,191,666	66	2,219,608			27,942
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	935,772	3	114,433			821,339-
		SUBTOTAL FOR F/T SALARIED	3	935,772	3	114,433			821,339-
		SUBTOTAL FOR BUDGET CODE 0352	3	935,772	3	114,433			821,339-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,230		9,476			1,246
		SUBTOTAL FOR F/T SALARIED		8,230		9,476			1,246
		SUBTOTAL FOR BUDGET CODE 0401		8,230		9,476			1,246
BUDGET CODE: 0403 Prosecution Task Force - FY17									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,218					198,218-
		SUBTOTAL FOR F/T SALARIED		198,218					198,218-
		SUBTOTAL FOR BUDGET CODE 0403		198,218					198,218-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,845		15,176			168,669-
		SUBTOTAL FOR F/T SALARIED		183,845		15,176			168,669-
		SUBTOTAL FOR BUDGET CODE 0501		183,845		15,176			168,669-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,936		16,600			181,336-
		SUBTOTAL FOR F/T SALARIED		197,936		16,600			181,336-
		SUBTOTAL FOR BUDGET CODE 0503		197,936		16,600			181,336-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,351		6,177			826
		SUBTOTAL FOR F/T SALARIED		5,351		6,177			826
		SUBTOTAL FOR BUDGET CODE 0525		5,351		6,177			826
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,007		2,958			55,049-
		SUBTOTAL FOR F/T SALARIED		58,007		2,958			55,049-
		SUBTOTAL FOR BUDGET CODE 0602		58,007		2,958			55,049-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		464,903		77,790			387,113-
		SUBTOTAL FOR F/T SALARIED		464,903		77,790			387,113-
		SUBTOTAL FOR BUDGET CODE 0615		464,903		77,790			387,113-
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,695		10,022			188,673-
		SUBTOTAL FOR F/T SALARIED		198,695		10,022			188,673-
		SUBTOTAL FOR BUDGET CODE 0619		198,695		10,022			188,673-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,586		9,503			21,083-
		SUBTOTAL FOR F/T SALARIED		30,586		9,503			21,083-
		SUBTOTAL FOR BUDGET CODE 0706		30,586		9,503			21,083-
BUDGET CODE: 0712 DOVE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,423		10,878			1,455
		SUBTOTAL FOR F/T SALARIED		9,423		10,878			1,455
		SUBTOTAL FOR BUDGET CODE 0712		9,423		10,878			1,455

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL			889	86,460,223	889	84,398,856		2,061,367-
TOTAL FOR PERSONAL SERVICES			1,068	93,388,271	1,068	90,716,606		2,671,665-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	93,388,271	1,068	90,716,606	2,671,665-
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	96,541,813	1,094	93,870,148	2,671,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,802,326		91,802,259	67-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,956,775		2,067,889	1,888,886-
FEDERAL - C.D.					
FEDERAL - OTHER		782,712			782,712-
INTRA-CITY SALES					
 TOTAL		 96,541,813		 93,870,148	 2,671,665-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,430- 74,430	1	74,430	74,430
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-111,413	11	83,162	914,777
10135	ADMINISTRATIVE CHIEF	159,650-159,650	1	159,650	159,650
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	78,289- 78,289	1	78,289	78,289
83008	ADMINISTRATIVE PROJECT MANAGER	82,971-109,340	4	97,162	388,649
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,151-122,151	1	122,151	122,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	59,000-210,000	515	97,795	50,364,596
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	2	122,888	245,776
30836	CHIEF RACKETS INVESTIGATOR	164,800-164,800	1	164,800	164,800
21744	CITY RESEARCH SCIENTIST	135,000-135,000	1	135,000	135,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 57,629	11	50,402	554,426
56056	COMMUNITY ASSISTANT	37,398- 44,692	86	37,994	3,267,470
56057	COMMUNITY ASSOCIATE	39,704- 63,818	253	47,702	12,068,652
56058	COMMUNITY COORDINATOR	54,101- 87,250	64	71,551	4,579,266
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,424- 85,424	1	85,424	85,424
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,967-105,000	4	81,691	326,765
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	117,540	352,621
10050	COMPUTER SYSTEMS MANAGER	201,507-201,507	1	201,507	201,507
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	94,786-118,450	2	106,618	213,236
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-138,958	12	103,167	1,238,000
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	105,610-105,610	1	105,610	105,610
90622	MEDIA SERVICES TECHNICIAN	47,784- 61,945	10	54,992	549,918
10115	OFFICE ASSISTANT	38,981- 38,981	1	38,981	38,981
30080	PARALEGAL AIDE	44,083- 55,854	9	49,008	441,069
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	141,625-141,625	1	141,625	141,625
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 88,221	13	63,397	824,160
12158	PROCUREMENT ANALYST	71,618- 71,618	1	71,618	71,618
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 80,000	22	61,837	1,360,416
10212	REPORTER/ STENOGRAPHER (DA)	46,787- 80,008	20	58,329	1,166,577
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,608- 53,626	6	51,599	309,596
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,815- 88,105	38	72,826	2,767,401
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	57,029- 64,586	10	59,510	595,097
70810	SPECIAL OFFICER	39,408- 39,408	2	39,408	78,816
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	103,000-106,831	2	104,916	209,831
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-109,674	7	100,442	703,095
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-139,050	5	124,900	624,498
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,164- 90,760	11	87,450	961,955

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	1,138	87,170,343
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POSITION SCHEDULE FOR U/A 001	1,138	87,170,343
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-44	-3,370,382
TOTAL FOR U/A 001	1,094	83,799,961

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		882,967		1,298,275	415,308
		SUBTOTAL FOR OTHR SER&CHR		882,967		1,298,275	415,308
		SUBTOTAL FOR BUDGET CODE 0110		882,967		1,298,275	415,308
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,686			19,686-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,825			2,825-
		SUBTOTAL FOR OTHR SER&CHR		22,511			22,511-
		SUBTOTAL FOR BUDGET CODE 0507		22,511			22,511-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,613			5,613-
		SUBTOTAL FOR OTHR SER&CHR		5,613			5,613-
		SUBTOTAL FOR BUDGET CODE 0512		5,613			5,613-
BUDGET CODE: 0514 Legislative Initiative - DV							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,327			6,327-
		460 SPECIAL EXPENSE		2,500			2,500-
		465 OBLIGATORY COUNTY EXPENSES		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		10,227			10,227-
		SUBTOTAL FOR BUDGET CODE 0514		10,227			10,227-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,274,000		1,274,000	
		SUBTOTAL FOR OTHR SER&CHR		1,274,000		1,274,000	
		SUBTOTAL FOR BUDGET CODE 9001		1,274,000		1,274,000	
TOTAL FOR				2,195,318		2,572,275	376,957

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
		125001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
		860001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		407,301		386,729		20,572-
		101	PRINTING SUPPLIES		18,000		200,000		182,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106	MOTOR VEHICLE FUEL		30,500		30,500		
		110	FOOD & FORAGE SUPPLIES		15,000				15,000-
		117	POSTAGE		200,000		200,000		
		170	CLEANING SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		112,800		32,000		80,800-
		SUBTOTAL FOR SUPPLYS&MATL			933,555		994,183		60,628
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000		
		305	MOTOR VEHICLES		379,000		379,000		
		314	OFFICE FURITURE		32,000		32,000		
		337	BOOKS-OTHER		384,100		199,700		184,400-
		SUBTOTAL FOR PROPTY&EQUIP			800,100		615,700		184,400-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		70,907				70,907-
		860001	40X CONTRACTUAL SERVICES-GENERAL		50,401				50,401-
		402	TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		17,414,091		17,414,091		
		417	ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		849,325		849,325		
		432	LEASING OF DATA PROC EQUIP		25,000		55,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,325		110,000		77,675
		453	OVERNIGHT TRVL EXP-GENERAL		62,000		30,000		32,000-
		460	SPECIAL EXPENSE		143,877		98,202		45,675-
		465	OBLIGATORY COUNTY EXPENSES		480,564		402,964		77,600-
		496	ALLOWANCES TO PARTICIPANTS		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			19,167,520		18,968,612		198,908-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	30,000		25,000
			602 TELECOMMUNICATIONS MAINT	1	15,994	1	71,994		56,000
			607 MAINT & REP MOTOR VEH EQUIP	1	58,000	1	58,000		
			608 MAINT & REP GENERAL	4	63,000	4	21,000		42,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	142,000	1	200,000		58,000
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	17,000		13,000
			624 CLEANING SERVICES	1	35,528	1	33,900		1,628-
			633 TRANSPORTATION EXPENDITURES	3	200,000	3	200,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		13	528,522	13	631,894		103,372
		SUBTOTAL FOR BUDGET CODE 0101		13	21,429,697	13	21,210,389		219,308-
BUDGET CODE: 0111 IT EXPENSES									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		182,000				182,000-
			199 DATA PROCESSING SUPPLIES		147,000		150,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			329,000		150,000		179,000-
40		OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		65,000		40,000		25,000-
			460 SPECIAL EXPENSE		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR			90,000		65,000		25,000-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		131,500		151,500		20,000
			613 DATA PROCESSING EQUIPMENT		46,000		64,000		18,000
		SUBTOTAL FOR CNTRCTL SVCS			177,500		215,500		38,000
		SUBTOTAL FOR BUDGET CODE 0111			596,500		430,500		166,000-
BUDGET CODE: 0112 TECH SERVICES EXPENSES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000		13,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,000		13,000		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000		
		SUBTOTAL FOR PROPTY&EQUIP			16,000		16,000		
40		OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 0112			59,000		29,000		30,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,870		8,870-
	SUBTOTAL FOR SUPPLYS&MATL				8,870		8,870-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400-
		453	OVERNIGHT TRVL EXP-GENERAL		1,731		1,731-
	SUBTOTAL FOR OTHR SER&CHR				3,131		3,131-
	SUBTOTAL FOR BUDGET CODE 0352				12,001		12,001-
BUDGET CODE: 0501 Stop DWI							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,750		7,750-
	SUBTOTAL FOR SUPPLYS&MATL				7,750		7,750-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,976		22,976-
	SUBTOTAL FOR OTHR SER&CHR				22,976		22,976-
	SUBTOTAL FOR BUDGET CODE 0501				30,726		30,726-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,188		6,188-
	SUBTOTAL FOR SUPPLYS&MATL				6,188		6,188-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,000		12,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,950		5,950-
		453	OVERNIGHT TRVL EXP-GENERAL		10,895		10,895-
	SUBTOTAL FOR OTHR SER&CHR				28,845		28,845-
	SUBTOTAL FOR BUDGET CODE 0503				35,033		35,033-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10	SUPPLYS&MATL	117	POSTAGE		1,788	1,788	
	SUBTOTAL FOR SUPPLYS&MATL				1,788	1,788	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,050	7,050	
	SUBTOTAL FOR PROPTY&EQUIP				7,050	7,050	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0523			8,838		8,838	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,788			11,788-
	451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
SUBTOTAL FOR OTHR SER&CHR			12,188			12,188-
SUBTOTAL FOR BUDGET CODE 0602			12,188			12,188-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		867			867-
	110 FOOD & FORAGE SUPPLIES		1,366			1,366-
SUBTOTAL FOR SUPPLYS&MATL			2,233			2,233-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		700			700-
	460 SPECIAL EXPENSE		13,992			13,992-
	465 OBLIGATORY COUNTY EXPENSES		2,800			2,800-
SUBTOTAL FOR OTHR SER&CHR			17,767			17,767-
SUBTOTAL FOR BUDGET CODE 0607			20,000			20,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		761			761-
	199 DATA PROCESSING SUPPLIES		68,151			68,151-
SUBTOTAL FOR SUPPLYS&MATL			68,912			68,912-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		7,880			7,880-
SUBTOTAL FOR OTHR SER&CHR			7,880			7,880-
SUBTOTAL FOR BUDGET CODE 0615			76,792			76,792-
BUDGET CODE: 0619 SEX TRAFFICKING						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
	465 OBLIGATORY COUNTY EXPENSES		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR			18,000			18,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0619			18,000			18,000-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,293			1,293-
SUBTOTAL FOR OTHR SER&CHR			1,293			1,293-
SUBTOTAL FOR BUDGET CODE 0706			1,293			1,293-
TOTAL FOR EXECUTIVE & MANAGERIAL		13	22,300,068	13	21,678,727	621,341-
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY						
BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		200,000			200,000-
SUBTOTAL FOR PROPTY&EQUIP			200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3010			200,000			200,000-
TOTAL FOR TRUST AND AGENCY			200,000			200,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		13	24,695,386	13	24,251,002	444,384-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,519,678	24,695,386	18,398,370	24,251,002	444,384-
FINANCIAL PLAN SAVINGS		2,292,900		612,900	1,680,000-
APPROPRIATION		26,988,286		24,863,902	2,124,384-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,543,902		24,863,902	1,680,000-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		170,392			170,392-
FEDERAL - C.D.					
FEDERAL - OTHER		253,992			253,992-
INTRA-CITY SALES					
TOTAL		26,988,286		24,863,902	2,124,384-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	93,388,271	1,068	90,716,606	2,671,665-
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	96,541,813	1,094	93,870,148	2,671,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,802,326	91,802,259	67-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,956,775	2,067,889	1,888,886-
FEDERAL - C.D.			
FEDERAL - OTHER	782,712		782,712-
INTRA-CITY SALES			
TOTAL	96,541,813	93,870,148	2,671,665-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,519,678	24,695,386	18,398,370	24,251,002	444,384-
FINANCIAL PLAN SAVINGS		2,292,900		612,900	1,680,000-
APPROPRIATION		26,988,286		24,863,902	2,124,384-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,543,902		24,863,902	1,680,000-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		170,392			170,392-
FEDERAL - C.D.					
FEDERAL - OTHER		253,992			253,992-
INTRA-CITY SALES					
TOTAL		26,988,286		24,863,902	2,124,384-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,068	93,388,271	1,068	90,716,606	2,671,665-
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	96,541,813	1,094	93,870,148	2,671,665-
OTPS					
TOTALS FOR OPERATING BUDGET		24,695,386		24,251,002	444,384-
FINANCIAL PLAN SAVINGS		2,292,900		612,900	1,680,000-
APPROPRIATION		26,988,286		24,863,902	2,124,384-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	118,083,657	1,068	114,967,608	3,116,049-
FINANCIAL PLAN SAVINGS	29	5,446,442	26	3,766,442	1,680,000-
APPROPRIATION	1,097	123,530,099	1,094	118,734,050	4,796,049-
FUNDING					
CITY		118,346,228		116,666,161	1,680,067-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,127,167		2,067,889	2,059,278-
FEDERAL - C.D.					
FEDERAL - OTHER		1,036,704			1,036,704-
INTRA-CITY SALES					
TOTAL FUNDING		123,530,099		118,734,050	4,796,049-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,268					97,268-
		SUBTOTAL FOR F/T SALARIED		97,268					97,268-
		SUBTOTAL FOR BUDGET CODE 0250		97,268					97,268-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,731					91,731-
		SUBTOTAL FOR F/T SALARIED		91,731					91,731-
		SUBTOTAL FOR BUDGET CODE 0380		91,731					91,731-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		777,183		28,243			748,940-
		SUBTOTAL FOR F/T SALARIED		777,183		28,243			748,940-
		SUBTOTAL FOR BUDGET CODE 0400		777,183		28,243			748,940-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
		SUBTOTAL FOR F/T SALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000			
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	5,654,000	168	5,654,000			
		SUBTOTAL FOR F/T SALARIED	168	5,654,000	168	5,654,000			
		SUBTOTAL FOR BUDGET CODE 9001	168	5,654,000	168	5,654,000			
TOTAL FOR			168	6,650,182	168	5,712,243			937,939-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	529	56,169,205	522	55,762,512	7-		406,693-
SUBTOTAL FOR F/T SALARIED			529	56,169,205	522	55,762,512	7-		406,693-
03 UNSALARIED		031 UNSALARIED		235,340		237,427			2,087
SUBTOTAL FOR UNSALARIED				235,340		237,427			2,087
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990			
		042 LONGEVITY DIFFERENTIAL		295,347		295,347			
		043 SHIFT DIFFERENTIAL		46,080		46,080			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		801,597		801,597			
		061 SUPPER MONEY		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY				1,169,026		1,169,026			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000		26,000			
SUBTOTAL FOR FRINGE BENES				26,000		26,000			
SUBTOTAL FOR BUDGET CODE 0101			529	57,599,571	522	57,194,965	7-		404,606-
BUDGET CODE: 0290 Case Manager Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,157					8,157-
SUBTOTAL FOR F/T SALARIED				8,157					8,157-
SUBTOTAL FOR BUDGET CODE 0290				8,157					8,157-
BUDGET CODE: 0300 Case Manager Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,836					31,836-
SUBTOTAL FOR F/T SALARIED				31,836					31,836-
SUBTOTAL FOR BUDGET CODE 0300				31,836					31,836-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800			
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800			
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,051					129,051-
SUBTOTAL FOR F/T SALARIED				129,051					129,051-
SUBTOTAL FOR BUDGET CODE 0310				129,051					129,051-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180			
SUBTOTAL FOR F/T SALARIED				17,180		17,180			
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180			
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
SUBTOTAL FOR F/T SALARIED				28,546		28,546			
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546			
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,657					34,657-
SUBTOTAL FOR F/T SALARIED				34,657					34,657-
SUBTOTAL FOR BUDGET CODE 0944				34,657					34,657-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,192		32,372			277,820-
SUBTOTAL FOR F/T SALARIED				310,192		32,372			277,820-
SUBTOTAL FOR BUDGET CODE 0950				310,192		32,372			277,820-
TOTAL FOR EXECUTIVE MANAGEMENT			562	59,299,990	555	58,413,863		7-	886,127-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		730	65,950,172	723	64,126,106	7- 1,824,066-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	65,950,172	723	64,126,106	1,824,066-
FINANCIAL PLAN SAVINGS APPROPRIATION	730	65,950,172	723	64,126,106	1,824,066-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,405,441		63,000,835	404,606-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,374,997		1,125,271	1,249,726-
FEDERAL - C.D.					
FEDERAL - OTHER		169,734			169,734-
INTRA-CITY SALES					
TOTAL		65,950,172		64,126,106	1,824,066-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,250-113,500	9	82,905	746,142
10025	ADMINISTRATIVE MANAGER	145,059-149,861	2	147,460	294,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	128,769-128,769	1	128,769	128,769
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	72,670-212,800	317	108,439	34,375,166
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,815-127,815	1	127,815	127,815
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 94,280	22	51,704	1,137,480
56056	COMMUNITY ASSISTANT	32,520- 42,995	50	37,973	1,898,659
56057	COMMUNITY ASSOCIATE	38,332- 63,783	125	42,752	5,344,025
56058	COMMUNITY COORDINATOR	54,102- 87,212	22	74,884	1,647,445
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	4	29,360	117,440
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 85,000	3	71,656	214,967
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
95622	IT SECURITY SPECIALIST	123,600-123,600	1	123,600	123,600
30080	PARALEGAL AIDE	43,253- 63,493	28	52,353	1,465,895
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,500	12	68,355	820,256
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 54,000	5	52,200	261,000
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	18	68,325	1,229,843
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,062- 81,096	7	63,844	446,907
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 87,787	49	70,147	3,437,203
05329	SPECIAL ASSISTANT TO DA (QUEENS)	98,447-156,913	4	138,840	555,360
12626	STAFF ANALYST	92,966- 92,966	1	92,966	92,966
06719	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)(QUEENS DA)	95,790- 98,880	2	97,335	194,670
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	110,629-156,443	3	131,113	393,340
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,582	14	94,642	1,324,990
TOTAL FOR OBJECT 001			713		57,847,439

DEPARTMENTAL ESTIMATES - FY21
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	713	57,847,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	811,325
TOTAL FOR U/A 001	723	58,658,764

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-
				SUBTOTAL FOR OTHR SER&CHR	1,000					1,000-
				SUBTOTAL FOR BUDGET CODE 0400	1,000					1,000-
BUDGET CODE: 0670 Special Investigation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200			200		
				117 POSTAGE	2,000			2,000		
				SUBTOTAL FOR SUPPLYS&MATL	2,200			2,200		
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	1,500			1,500		
				SUBTOTAL FOR OTHR SER&CHR	1,500			1,500		
				SUBTOTAL FOR BUDGET CODE 0670	3,700			3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code										
60	CNRCTL	SVCS	619	SECURITY SERVICES	176,476			176,476		
				SUBTOTAL FOR CNRCTL SVCS	176,476			176,476		
				SUBTOTAL FOR BUDGET CODE 0860	176,476			176,476		
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,379,000					1,379,000-
				SUBTOTAL FOR SUPPLYS&MATL	1,379,000					1,379,000-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,179,000		1,179,000
				SUBTOTAL FOR OTHR SER&CHR				1,179,000		1,179,000
				SUBTOTAL FOR BUDGET CODE 9001	1,379,000			1,179,000		200,000-
				TOTAL FOR	1,560,176			1,359,176		201,000-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL		164,439		154,439		10,000-
			101 PRINTING SUPPLIES		185,553		144,218		41,335-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300		
			110 FOOD & FORAGE SUPPLIES		20,000		15,000		5,000-
			117 POSTAGE		225,104		155,104		70,000-
			169 MAINTENANCE SUPPLIES		12,000		12,000		
			199 DATA PROCESSING SUPPLIES		146,000		138,000		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		815,963		681,628		134,335-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		13,000		
			302 TELECOMMUNICATIONS EQUIPMENT		11,642		3,977		7,665-
			314 OFFICE FURITURE		83,000		83,000		
			315 OFFICE EQUIPMENT		52,284		9,284		43,000-
			319 SECURITY EQUIPMENT		1,824				1,824-
			332 PURCH DATA PROCESSING EQUIPT		144,121		29,000		115,121-
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		214,108		194,108		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		530,268		342,658		187,610-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		15,000		5,000		10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		172,660		202,660		30,000
			403 OFFICE SERVICES		5,175		5,175		
			412 RENTALS OF MISC.EQUIP		201,952		201,952		
			414 RENTALS - LAND BLDGS & STRUCTS		5,319,968		5,484,968		165,000
			415 PRINTING CONTRACTS		35,000		35,000		
			417 ADVERTISING		26,500		26,500		
		856001	42C HEAT LIGHT & POWER		334,045		334,045		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		36,000		36,000		
			460 SPECIAL EXPENSE		192,825		284,649		91,824
			465 OBLIGATORY COUNTY EXPENSES		334,656		350,656		16,000
			499 OTHER EXPENSES - GENERAL		1,378,715		2,431,283		1,052,568
			SUBTOTAL FOR OTHR SER&CHR		8,107,415		9,452,807		1,345,392

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	57,800	1	57,800		
			607 MAINT & REP MOTOR VEH EQUIP	1	28,000	1	28,000		
			608 MAINT & REP GENERAL	1	770,665	1	33,000		737,665-
			612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
			613 DATA PROCESSING EQUIPMENT	1	59,000	1	74,000		15,000
			619 SECURITY SERVICES	1	546,500	1	241,500		305,000-
			622 TEMPORARY SERVICES	1	3,500	1	3,500		
			624 CLEANING SERVICES	1	6,062	1	17,100		11,038
			633 TRANSPORTATION EXPENDITURES		11,038				11,038-
			676 MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-
			684 PROF SERV COMPUTER SERVICES		15,000				15,000-
			686 PROF SERV OTHER		290,482		11,700		278,782-
			SUBTOTAL FOR CNTRCTL SVCS	14	1,827,047	14	504,600		1,322,447-
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0101	14	11,281,693	14	10,981,693		300,000-
BUDGET CODE: 0300 Case Manager Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240				240-
			SUBTOTAL FOR SUPPLYS&MATL		240				240-
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		550				550-
			SUBTOTAL FOR OTHR SER&CHR		550				550-
			SUBTOTAL FOR BUDGET CODE 0300		790				790-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
			SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
			TOTAL FOR EXECUTIVE MANAGEMENT	14	11,472,483	14	11,171,693		300,790-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		14	13,032,659	14	12,530,869	501,790-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	415,531	13,032,659	415,531	12,530,869	501,790-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION		13,105,159		12,530,869	574,290-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,736,893		12,164,393	572,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		191,000		190,000	1,000-
FEDERAL - C.D.					
FEDERAL - OTHER		790			790-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,105,159		12,530,869	574,290-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	65,950,172	723	64,126,106	1,824,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	730	65,950,172	723	64,126,106	1,824,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,405,441	63,000,835	404,606-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,374,997	1,125,271	1,249,726-
FEDERAL - C.D.			
FEDERAL - OTHER	169,734		169,734-
INTRA-CITY SALES			
TOTAL	65,950,172	64,126,106	1,824,066-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	415,531	13,032,659	415,531	12,530,869	501,790-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION		13,105,159		12,530,869	574,290-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,736,893		12,164,393	572,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		191,000		190,000	1,000-
FEDERAL - C.D.					
FEDERAL - OTHER		790			790-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,105,159		12,530,869	574,290-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	730	65,950,172	723	64,126,106	1,824,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	730	65,950,172	723	64,126,106	1,824,066-
OTPS					
TOTALS FOR OPERATING BUDGET		13,032,659		12,530,869	501,790-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION		13,105,159		12,530,869	574,290-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	730	78,982,831	723	76,656,975	2,325,856-
FINANCIAL PLAN SAVINGS		72,500			72,500-
APPROPRIATION	730	79,055,331	723	76,656,975	2,398,356-
FUNDING					
CITY		76,142,334		75,165,228	977,106-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,565,997		1,315,271	1,250,726-
FEDERAL - C.D.					
FEDERAL - OTHER		170,524			170,524-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		79,055,331		76,656,975	2,398,356-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0449 OVS Case Manager VOCA VAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,423					44,423-
SUBTOTAL FOR F/T SALARIED				44,423					44,423-
SUBTOTAL FOR BUDGET CODE 0449				44,423					44,423-
BUDGET CODE: 0452 SI PPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,130					59,130-
SUBTOTAL FOR F/T SALARIED				59,130					59,130-
SUBTOTAL FOR BUDGET CODE 0452				59,130					59,130-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,105					99,105-
SUBTOTAL FOR F/T SALARIED				99,105					99,105-
SUBTOTAL FOR BUDGET CODE 0625				99,105					99,105-
BUDGET CODE: 2016 JAG 2016									
01 F/T SALARIED		001 FULL YEAR POSITIONS		850					850-
SUBTOTAL FOR F/T SALARIED				850					850-
SUBTOTAL FOR BUDGET CODE 2016				850					850-
BUDGET CODE: 3017 Byrne JAG FFY17									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,860					49,860-
SUBTOTAL FOR F/T SALARIED				49,860					49,860-
SUBTOTAL FOR BUDGET CODE 3017				49,860					49,860-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,292,000	61	2,292,000			
SUBTOTAL FOR F/T SALARIED				61	2,292,000	61	2,292,000		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			61	2,292,000	61	2,292,000	
TOTAL FOR			61	2,545,368	61	2,292,000	253,368-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	13,048,650	82	12,988,624	60,026-
SUBTOTAL FOR F/T SALARIED			82	13,048,650	82	12,988,624	60,026-
03 UNSALARIED		031 UNSALARIED		125,120		126,021	901
SUBTOTAL FOR UNSALARIED				125,120		126,021	901
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		95,000		95,000	
SUBTOTAL FOR ADD GRS PAY				136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
SUBTOTAL FOR FRINGE BENES				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 0101			82	13,312,770	82	13,253,645	59,125-
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,908	4	130,700	52,208-
SUBTOTAL FOR F/T SALARIED			4	182,908	4	130,700	52,208-
SUBTOTAL FOR BUDGET CODE 0206			4	182,908	4	130,700	52,208-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,936			30,936-
SUBTOTAL FOR F/T SALARIED				30,936			30,936-
SUBTOTAL FOR BUDGET CODE 0225				30,936			30,936-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,644			49,644-
		SUBTOTAL FOR F/T SALARIED		49,644			49,644-
		SUBTOTAL FOR BUDGET CODE 0311		49,644			49,644-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,114			93,114-
		SUBTOTAL FOR F/T SALARIED		93,114			93,114-
		SUBTOTAL FOR BUDGET CODE 9576		93,114			93,114-
TOTAL FOR EXECUTIVE MANAGEMENT			86	13,669,372	86	13,384,345	285,027-
TOTAL FOR PERSONAL SERVICES			147	16,214,740	147	15,676,345	538,395-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147	16,214,740	147	15,676,345	538,395-
FINANCIAL PLAN SAVINGS	60	436,920	55	11,920	425,000-
APPROPRIATION	207	16,651,660	202	15,688,265	963,395-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,033,716		15,549,591	484,125-
OTHER CATEGORICAL		59,130			59,130-
CAPITAL FUNDS - I.F.A.					
STATE		477,168		138,674	338,494-
FEDERAL - C.D.					
FEDERAL - OTHER		81,646			81,646-
INTRA-CITY SALES					
TOTAL		16,651,660		15,688,265	963,395-

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,372-108,372	1	108,372	108,372
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,616-210,000	68	106,747	7,258,763
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 68,000	5	61,348	306,740
56056	COMMUNITY ASSISTANT	42,000- 56,650	3	49,329	147,986
56057	COMMUNITY ASSOCIATE	46,350- 81,519	47	56,622	2,661,216
56058	COMMUNITY COORDINATOR	53,560- 91,481	14	75,699	1,059,790
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	113,890-113,890	1	113,890	113,890
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	75,000- 75,000	1	75,000	75,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 88,059	14	72,363	1,013,086
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-141,036	6	109,221	655,326
TOTAL FOR OBJECT 001			171		14,469,968

POSITION SCHEDULE FOR U/A 001			171		14,469,968
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,623,211
TOTAL FOR U/A 001			202		17,093,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		185,094		185,094	
		SUBTOTAL FOR OTHR SER&CHR		185,094		185,094	
		SUBTOTAL FOR BUDGET CODE 0103		185,094		185,094	
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000		5,000-	5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000-	5,000-
		SUBTOTAL FOR BUDGET CODE 0449		5,000		5,000-	5,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,250		38,250-	38,250-
		SUBTOTAL FOR OTHR SER&CHR		38,250		38,250-	38,250-
		SUBTOTAL FOR BUDGET CODE 0625		38,250		38,250-	38,250-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		42,221		42,221-	42,221-
		SUBTOTAL FOR SUPPLYS&MATL		42,221		42,221-	42,221-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,990				6,990-
			302 TELECOMMUNICATIONS EQUIPMENT		27,450				27,450-
			314 OFFICE FURITURE		182,850				182,850-
			332 PURCH DATA PROCESSING EQUIPT		51,410				51,410-
		SUBTOTAL FOR PROPTY&EQUIP			268,700				268,700-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,080				10,080-
			454 OVERNIGHT TRVL EXP-SPECIAL		45,000				45,000-
			460 SPECIAL EXPENSE		50,000				50,000-
			465 OBLIGATORY COUNTY EXPENSES		6,000				6,000-
			499 OTHER EXPENSES - GENERAL		199		390,000		389,801
		SUBTOTAL FOR OTHR SER&CHR			111,279		390,000		278,721
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		157,800				157,800-
		SUBTOTAL FOR CNTRCTL SVCS			157,800				157,800-
		SUBTOTAL FOR BUDGET CODE 9001			580,000		390,000		190,000-
		TOTAL FOR			1,388,344		1,155,094		233,250-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,808				5,808-
			100 SUPPLIES + MATERIALS - GENERAL		101,326		150,634		49,308
			101 PRINTING SUPPLIES		1,512		1,512		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		7,000				7,000-
			117 POSTAGE		16,750		16,750		
			199 DATA PROCESSING SUPPLIES		27,000		27,000		
		SUBTOTAL FOR SUPPLYS&MATL			160,896		197,396		36,500
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,972		19,082		890-
			302 TELECOMMUNICATIONS EQUIPMENT		34,793		3,420		31,373-
			305 MOTOR VEHICLES		25,452				25,452-
			314 OFFICE FURITURE		100,000		100,000		
			319 SECURITY EQUIPMENT		1,000		500		500-
			332 PURCH DATA PROCESSING EQUIPT		62,755		90,580		27,825

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		33,500		20,500		13,000-
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		282,472		239,082		43,390-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,551		29,551		
	260001	40X	CONTRACTUAL SERVICES-GENERAL		61,479				61,479-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		218,820		178,820		40,000-
		402	TELEPHONE & OTHER COMMUNICATNS		153,783		153,783		
		403	OFFICE SERVICES		5,500		5,500		
		404	TRAVELING EXPENSES		1,818		1,818		
		412	RENTALS OF MISC.EQUIP		75,000		75,000		
		414	RENTALS - LAND BLDGS & STRUCTS		169,164		160,121		9,043-
		417	ADVERTISING		6,000		6,000		
	856001	42C	HEAT LIGHT & POWER		118,761		118,761		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		100		100		
		460	SPECIAL EXPENSE		25,074		141,596		116,522
		465	OBLIGATORY COUNTY EXPENSES		179,769		179,769		
			SUBTOTAL FOR OTHR SER&CHR		1,047,819		1,053,819		6,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
		608	MAINT & REP GENERAL	1	4,000	1	3,000		1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	76,000	4	76,000		
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615	PRINTING CONTRACTS		51,000				51,000-
		622	TEMPORARY SERVICES	1	5,000	1	5,000		
		686	PROF SERV OTHER	1		1	57,000		57,000
			SUBTOTAL FOR CNTRCTL SVCS	10	163,000	10	168,000		5,000
			SUBTOTAL FOR BUDGET CODE 0101	10	1,654,187	10	1,658,297		4,110
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		8,996				8,996-
			SUBTOTAL FOR CNTRCTL SVCS		8,996				8,996-
			SUBTOTAL FOR BUDGET CODE 0225		8,996				8,996-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0311 MOTOR VEHICLE THEFT						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR		500			500-
	SUBTOTAL FOR BUDGET CODE 0311		500			500-
BUDGET CODE: 0501 Family Justice Center						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,110			4,110-
	SUBTOTAL FOR PROPTY&EQUIP		4,110			4,110-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,088		4,088	
	SUBTOTAL FOR OTHR SER&CHR		4,088		4,088	
	SUBTOTAL FOR BUDGET CODE 0501		8,198		4,088	4,110-
	TOTAL FOR EXECUTIVE MANAGEMENT	10	1,671,881	10	1,662,385	9,496-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	10	3,060,225	10	2,817,479	242,746-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215,599	3,060,225	148,312	2,817,479	242,746-
FINANCIAL PLAN SAVINGS		6,000			6,000-
APPROPRIATION		3,066,225		2,817,479	248,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,013,479		2,817,479	196,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,750			43,750-
FEDERAL - C.D.					
FEDERAL - OTHER		8,996			8,996-
INTRA-CITY SALES					
TOTAL		3,066,225		2,817,479	248,746-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147	16,214,740	147	15,676,345	538,395-
FINANCIAL PLAN SAVINGS	60	436,920	55	11,920	425,000-
APPROPRIATION	207	16,651,660	202	15,688,265	963,395-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,033,716	15,549,591	484,125-
OTHER CATEGORICAL	59,130		59,130-
CAPITAL FUNDS - I.F.A.			
STATE	477,168	138,674	338,494-
FEDERAL - C.D.			
FEDERAL - OTHER	81,646		81,646-
INTRA-CITY SALES			
TOTAL	16,651,660	15,688,265	963,395-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215,599	3,060,225	148,312	2,817,479	242,746-
FINANCIAL PLAN SAVINGS		6,000			6,000-
APPROPRIATION		3,066,225		2,817,479	248,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,013,479		2,817,479	196,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,750			43,750-
FEDERAL - C.D.					
FEDERAL - OTHER		8,996			8,996-
INTRA-CITY SALES					
TOTAL		3,066,225		2,817,479	248,746-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	147	16,214,740	147	15,676,345	538,395-
FINANCIAL PLAN SAVINGS	60	436,920	55	11,920	425,000-
APPROPRIATION	207	16,651,660	202	15,688,265	963,395-
OTPS					
TOTALS FOR OPERATING BUDGET		3,060,225		2,817,479	242,746-
FINANCIAL PLAN SAVINGS		6,000			6,000-
APPROPRIATION		3,066,225		2,817,479	248,746-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	147	19,274,965	147	18,493,824	781,141-
FINANCIAL PLAN SAVINGS	60	442,920	55	11,920	431,000-
APPROPRIATION	207	19,717,885	202	18,505,744	1,212,141-
FUNDING					
CITY		19,047,195		18,367,070	680,125-
OTHER CATEGORICAL		59,130			59,130-
CAPITAL FUNDS - I.F.A.					
STATE		520,918		138,674	382,244-
FEDERAL - C.D.					
FEDERAL - OTHER		90,642			90,642-
INTRA-CITY SALES					
TOTAL FUNDING		19,717,885		18,505,744	1,212,141-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,666		85,964			11,298
SUBTOTAL FOR F/T SALARIED				74,666		85,964			11,298
SUBTOTAL FOR BUDGET CODE 0129				74,666		85,964			11,298
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	804,000	21	804,000			
SUBTOTAL FOR F/T SALARIED				21	804,000	21	804,000		
SUBTOTAL FOR BUDGET CODE 9001				21	804,000	21	804,000		
BUDGET CODE: 9500 ANCILLARY FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,803		76,911			10,108
SUBTOTAL FOR F/T SALARIED					66,803		76,911		10,108
SUBTOTAL FOR BUDGET CODE 9500					66,803		76,911		10,108
TOTAL FOR			21	945,469	21	966,875			21,406
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	18,069,969	174	18,162,039			92,070
SUBTOTAL FOR F/T SALARIED				174	18,069,969	174	18,162,039		92,070
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED					5,851		5,851		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	174	18,197,441	174	18,289,511			92,070
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
		SUBTOTAL FOR F/T SALARIED		13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,190	2	123,332			1,142
		SUBTOTAL FOR F/T SALARIED	2	122,190	2	123,332			1,142
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	122,191	2	123,333			1,142
BUDGET CODE: 0128 MONEY LAUNDERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,470		65,014			8,544
		SUBTOTAL FOR F/T SALARIED		56,470		65,014			8,544
		SUBTOTAL FOR BUDGET CODE 0128		56,470		65,014			8,544
BUDGET CODE: 0140 DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,134		23,181			3,047
		SUBTOTAL FOR F/T SALARIED		20,134		23,181			3,047

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				20,134		23,181	3,047
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,297		56,271	1,974
SUBTOTAL FOR F/T SALARIED				54,297		56,271	1,974
SUBTOTAL FOR BUDGET CODE 0150				54,297		56,271	1,974
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	18,464,192	176	18,570,969	106,777
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,938	1	74,573	1,635
SUBTOTAL FOR F/T SALARIED			1	72,938	1	74,573	1,635
SUBTOTAL FOR BUDGET CODE 0102			1	72,938	1	74,573	1,635
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	72,938	1	74,573	1,635
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,172,308	16	1,186,497	14,189
SUBTOTAL FOR F/T SALARIED			16	1,172,308	16	1,186,497	14,189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0103			16	1,180,566	16	1,194,755	14,189
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,180,566	16	1,194,755	14,189
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,505		1,209,284	8,779
SUBTOTAL FOR F/T SALARIED				1,200,505		1,209,284	8,779
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,201,506		1,210,285	8,779
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,201,506		1,210,285	8,779
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,055	9	763,094	10,039
SUBTOTAL FOR F/T SALARIED			9	753,055	9	763,094	10,039
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	754,168	9	764,207	10,039
TOTAL FOR DIV OF TRIALS QUEENS			9	754,168	9	764,207	10,039

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX									
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,130,517	16	1,146,734			16,217
		SUBTOTAL FOR F/T SALARIED	16	1,130,517	16	1,146,734			16,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669			
		047 OVERTIME		1,114		1,114			
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783			
		SUBTOTAL FOR BUDGET CODE 0106	16	1,133,300	16	1,149,517			16,217
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,133,300	16	1,149,517			16,217
		TOTAL FOR PERSONAL SERVICES	239	23,752,139	239	23,931,181			179,042

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,752,139	239	23,931,181	179,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,756,113	239	23,935,155	179,042

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,629,113		22,808,155	179,042
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,756,113		23,935,155	179,042

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	151,013-206,289	3	183,692	551,076
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	103,160-170,000	2	136,580	273,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	65,000-208,600	109	106,549	11,613,792
30836	CHIEF RACKETS INVESTIGATOR	150,000-150,000	1	150,000	150,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	74,017-123,693	8	88,689	709,515
56056	COMMUNITY ASSISTANT	39,655- 45,731	3	42,332	126,997
56057	COMMUNITY ASSOCIATE	38,481- 83,741	43	57,598	2,476,706
56058	COMMUNITY COORDINATOR	74,240-118,711	9	95,342	858,081
13632	COMPUTER SPECIALIST (SOFTWARE)	102,582-107,960	2	105,271	210,542
10238	CONFIDENTIAL SECRETARY (SPECIAL NARCOTICS PROSECUTOR)	85,164- 85,164	1	85,164	85,164
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	120,000-137,455	2	128,728	257,455
60801	DIRECTOR OF PUBLIC INFORMATION	167,700-167,700	1	167,700	167,700
30080	PARALEGAL AIDE	72,511- 97,791	6	86,746	520,473
10212	REPORTER/ STENOGRAPHER (DA)	67,939- 97,646	6	83,464	500,786
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	63,012- 90,872	15	70,310	1,054,653
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	88,893- 88,893	1	88,893	88,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	77,000-104,634	5	94,327	471,634
TOTAL FOR OBJECT 001			220		20,494,011

POSITION SCHEDULE FOR U/A 001			220		20,494,011
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,769,937
TOTAL FOR U/A 001			239		22,263,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
30		PROPTY&EQUIP	314	OFFICE FURITURE		150,000			150,000-
			332	PURCH DATA PROCESSING EQUIPT		181,000			181,000-
		SUBTOTAL FOR PROPTY&EQUIP			331,000				331,000-
40		OTHR SER&CHR	427	DATA PROCESSING SERVICES		297,000			297,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		24,000			24,000-
			499	OTHER EXPENSES - GENERAL			704,000		704,000
		SUBTOTAL FOR OTHR SER&CHR			321,000		704,000		383,000
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		127,000			127,000-
		SUBTOTAL FOR CNTRCTL SVCS			127,000				127,000-
		SUBTOTAL FOR BUDGET CODE 9001			783,000		704,000		79,000-
		TOTAL FOR			783,000		704,000		79,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		553		553	
			100	SUPPLIES + MATERIALS - GENERAL		70,417		52,917	17,500-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,722		4,000	2,278
			106	MOTOR VEHICLE FUEL		300		15,000	14,700
			110	FOOD & FORAGE SUPPLIES		14,000			14,000-
			117	POSTAGE		15,000		13,000	2,000-
			170	CLEANING SUPPLIES				2,000	2,000
			199	DATA PROCESSING SUPPLIES		50,000		12,000	38,000-
		SUBTOTAL FOR SUPPLYS&MATL			151,992		99,470		52,522-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		3,000	2,000-
			302	TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
			314	OFFICE FURITURE		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		14,000		14,000		
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		75,098				75,098-
			337 BOOKS-OTHER		157,500		23,000		134,500-
			338 LIBRARY BOOKS		13,098		15,000		1,902
			SUBTOTAL FOR PROPTY&EQUIP		274,696		72,000		202,696-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
		400	CONTRACTUAL SERVICES-GENERAL		26,000		6,908		19,092-
		402	TELEPHONE & OTHER COMMUNICATNS		60,000		45,751		14,249-
		403	OFFICE SERVICES		12,186		6,378		5,808-
		412	RENTALS OF MISC.EQUIP		4,400		6,000		1,600
	858001	42G	DATA PROCESSING SERVICES		27,229		25,404		1,825-
		427	DATA PROCESSING SERVICES		53,175		15,000		38,175-
		431	LEASING OF MISC EQUIP				3,000		3,000
		432	LEASING OF DATA PROC EQUIP		55,354				55,354-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,044		4,000		2,044-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,938		3,000		15,938-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,290				7,290-
		460	SPECIAL EXPENSE		169,661		42,725		126,936-
		465	OBLIGATORY COUNTY EXPENSES		30,879		55,368		24,489
		499	OTHER EXPENSES - GENERAL				569,335		569,335
			SUBTOTAL FOR OTHR SER&CHR		473,160		784,873		311,713
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	14,462	1	10,500		3,962-
		607	MAINT & REP MOTOR VEH EQUIP	1		1	24,326		24,326
		608	MAINT & REP GENERAL	1	57,959	1	13,500		44,459-
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,500	1	12,000		4,500-
		613	DATA PROCESSING EQUIPMENT	1	17,100	1	5,000		12,100-
		615	PRINTING CONTRACTS	1	17,000	1	6,000		11,000-
		619	SECURITY SERVICES	1		1	19,000		19,000
		622	TEMPORARY SERVICES	1		1	12,000		12,000
		676	MAINT & OPER OF INFRASTRUCTURE		33,800				33,800-
			SUBTOTAL FOR CNTRCTL SVCS	8	156,821	8	102,326		54,495-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 0101	8	1,058,669	8	1,058,669		

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			8	1,058,669	8	1,058,669	
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	1,841,669	8	1,762,669	79,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,786	1,841,669	27,961	1,762,669	79,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,841,669		1,762,669	79,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,841,669		1,762,669	79,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,841,669		1,762,669	79,000-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,752,139	239	23,931,181	179,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,756,113	239	23,935,155	179,042

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,629,113	22,808,155	179,042
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,756,113	23,935,155	179,042
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,786	1,841,669	27,961	1,762,669	79,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,841,669		1,762,669	79,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,841,669		1,762,669	79,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,841,669		1,762,669	79,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	23,752,139	239	23,931,181	179,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,756,113	239	23,935,155	179,042
OTPS					
TOTALS FOR OPERATING BUDGET		1,841,669		1,762,669	79,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,841,669		1,762,669	79,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	25,593,808	239	25,693,850	100,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	25,597,782	239	25,697,824	100,042
FUNDING					
CITY		24,470,782		24,570,824	100,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		25,597,782		25,697,824	100,042

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	816,552	13	823,254	6,702
		SUBTOTAL FOR F/T SALARIED	13	816,552	13	823,254	6,702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	824,002	13	830,704	6,702
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	824,002	13	830,704	6,702
		TOTAL FOR PERSONAL SERVICES	13	824,002	13	830,704	6,702

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	824,002	13	830,704	6,702
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	886,089	13	892,791	6,702

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	886,089	892,791	6,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	886,089	892,791	6,702

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	48,173- 49,224	2	48,699	97,397
06820	DECEDENT PROPERTY AGENT (PANYC)	40,275- 40,275	2	40,275	80,550
10139	DEPUTY PUBLIC ADMINISTRATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,834- 62,834	1	62,834	62,834
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			11		758,535

POSITION SCHEDULE FOR U/A 001			11		758,535
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		137,915
TOTAL FOR U/A 001			13		896,450

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		5,370			5,596		226
		SUBTOTAL FOR SUPPLYS&MATL			5,370			5,596		226
30		PROPTY&EQUIP	300					2,690		2,690
			338					2,050		2,050
		SUBTOTAL FOR PROPTY&EQUIP						4,740		4,740
40		OTHR SER&CHR	858001	40X	78,720			79,276		556
				400	8,402			4,894		3,508-
				403				6,316		6,316
	069001	41D RENTALS - LAND BLDGS & STRUCTS			27,996					27,996-
		414 RENTALS - LAND BLDGS & STRUCTS			373,499			183,309		190,190-
	856001	42C HEAT LIGHT & POWER			18,480			18,480		
		432 LEASING OF DATA PROC EQUIP			9,246			1,472		7,774-
		SUBTOTAL FOR OTHR SER&CHR			516,343			293,747		222,596-
		SUBTOTAL FOR BUDGET CODE 1000			521,713			304,083		217,630-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			521,713			304,083		217,630-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			521,713			304,083		217,630-

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,196	521,713	97,756	304,083	217,630-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,199		348,569	217,630-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		566,199		348,569	217,630-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		566,199		348,569	217,630-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	824,002	13	830,704	6,702
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	886,089	13	892,791	6,702

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	886,089	892,791	6,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	886,089	892,791	6,702
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,196	521,713	97,756	304,083	217,630-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,199		348,569	217,630-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	566,199	348,569	217,630-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	566,199	348,569	217,630-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	824,002	13	830,704	6,702
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	886,089	13	892,791	6,702
OTPS					
TOTALS FOR OPERATING BUDGET		521,713		304,083	217,630-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,199		348,569	217,630-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,345,715	13	1,134,787	210,928-
FINANCIAL PLAN SAVINGS		106,573		106,573	
APPROPRIATION	13	1,452,288	13	1,241,360	210,928-
FUNDING					
CITY		1,452,288		1,241,360	210,928-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,452,288		1,241,360	210,928-

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	624,506	8	629,114	4,608
		SUBTOTAL FOR F/T SALARIED	8	624,506	8	629,114	4,608
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	625,805	8	630,413	4,608
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	625,805	8	630,413	4,608
		TOTAL FOR PERSONAL SERVICES	8	625,805	8	630,413	4,608

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	625,805	8	630,413	4,608
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	677,853	8	682,461	4,608

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	677,853	682,461	4,608
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	677,853	682,461	4,608

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	37,581- 63,794	4	52,880	211,519
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	71,794- 71,794	1	71,794	71,794
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		8		651,219

	POSITION SCHEDULE FOR U/A 001		8		651,219
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		651,219

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			29,174			29,174		
	856001	42C HEAT LIGHT & POWER			10,267			10,267		
		499 OTHER EXPENSES - GENERAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			54,441			54,441		
		SUBTOTAL FOR BUDGET CODE 1000			54,441			54,441		
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			54,441			54,441		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			54,441			54,441		

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,267	54,441	10,267	54,441	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,766		56,766	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,766		56,766	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,766		56,766	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	625,805	8	630,413	4,608
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	677,853	8	682,461	4,608

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	677,853	682,461	4,608
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	677,853	682,461	4,608
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,267	54,441	10,267	54,441	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,766		56,766	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,766	56,766	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,766	56,766	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	625,805	8	630,413	4,608
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	677,853	8	682,461	4,608
OTPS					
TOTALS FOR OPERATING BUDGET		54,441		54,441	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,766		56,766	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	680,246	8	684,854	4,608
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	734,619	8	739,227	4,608
FUNDING					
CITY		734,619		739,227	4,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		734,619		739,227	4,608

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	793,519	13	801,485	7,966
		SUBTOTAL FOR F/T SALARIED	13	793,519	13	801,485	7,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	796,977	13	804,943	7,966
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	796,977	13	804,943	7,966
		TOTAL FOR PERSONAL SERVICES	13	796,977	13	804,943	7,966

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	852,609	13	860,575	7,966

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	852,609	860,575	7,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	852,609	860,575	7,966

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,050- 37,782	3	37,205	111,614
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	39,776- 58,125	4	50,420	201,681
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			12		796,939

POSITION SCHEDULE FOR U/A 001			12		796,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		66,412
TOTAL FOR U/A 001			13		863,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,050	4,050
		SUBTOTAL FOR SUPPLYS&MATL					4,050	4,050
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			18,000	18,000
	856001	42C HEAT LIGHT & POWER					10,611	10,611
		499 OTHER EXPENSES - GENERAL					6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR					34,611	34,611
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1		7,095	7,095
		684 PROF SERV COMPUTER SERVICES			1		8,029	8,029
		SUBTOTAL FOR CNTRCTL SVCS			2		15,124	15,124
		SUBTOTAL FOR BUDGET CODE 1000			2		53,785	53,785
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2		53,785	53,785
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2		53,785	53,785

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,611	53,785	10,611	53,785	
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,060		56,060	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,060	56,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,060	56,060	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	852,609	13	860,575	7,966

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	852,609	860,575	7,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	852,609	860,575	7,966
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,611	53,785	10,611	53,785	
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,060		56,060	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,060	56,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,060	56,060	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	852,609	13	860,575	7,966
OTPS					
TOTALS FOR OPERATING BUDGET		53,785		53,785	
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,060		56,060	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	850,762	13	858,728	7,966
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	908,669	13	916,635	7,966
FUNDING					
CITY		908,669		916,635	7,966
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		908,669		916,635	7,966

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	594,689	8	610,138	15,449
		SUBTOTAL FOR F/T SALARIED	8	594,689	8	610,138	15,449
		SUBTOTAL FOR BUDGET CODE 1000	8	594,689	8	610,138	15,449
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	594,689	8	610,138	15,449
		TOTAL FOR PERSONAL SERVICES	8	594,689	8	610,138	15,449

DEPARTMENTAL ESTIMATES - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	594,689	8	610,138	15,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	642,730	8	658,179	15,449

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	642,730	658,179	15,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	642,730	658,179	15,449

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	5	47,742	238,710
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,777- 37,777	1	37,777	37,777
TOTAL FOR OBJECT 001			8		592,837

POSITION SCHEDULE FOR U/A 001	8	592,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	8	592,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS										
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV										
10			SUPPLYS&MATL			196			196	
			100 SUPPLIES + MATERIALS - GENERAL							
			SUBTOTAL FOR SUPPLYS&MATL			196			196	
40			OTHR SER&CHR			517			517	
			402 TELEPHONE & OTHER COMMUNICATNS							
			499 OTHER EXPENSES - GENERAL			14,214			14,214	
			SUBTOTAL FOR OTHR SER&CHR			14,731			14,731	
			SUBTOTAL FOR BUDGET CODE 1000			14,927			14,927	
			TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			14,927			14,927	
			TOTAL FOR OTHER THAN PERSONAL SERVICES			14,927			14,927	

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	594,689	8	610,138	15,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	642,730	8	658,179	15,449

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	642,730	658,179	15,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	642,730	658,179	15,449
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	594,689	8	610,138	15,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	642,730	8	658,179	15,449
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	609,616	8	625,065	15,449
FINANCIAL PLAN SAVINGS		48,827		48,827	
APPROPRIATION	8	658,443	8	673,892	15,449
FUNDING					
CITY		658,443		673,892	15,449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		658,443		673,892	15,449

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,814	5	473,020	5,206
SUBTOTAL FOR F/T SALARIED			5	467,814	5	473,020	5,206
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	469,594	5	474,800	5,206
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	469,594	5	474,800	5,206
TOTAL FOR PERSONAL SERVICES			5	469,594	5	474,800	5,206

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	469,594	5	474,800	5,206
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	530,013	5	535,219	5,206

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	530,013	535,219	5,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	530,013	535,219	5,206

DEPARTMENTAL ESTIMATES - FY21
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTRATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
TOTAL FOR OBJECT 001			5		540,269

POSITION SCHEDULE FOR U/A 001	5			540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	5			540,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/27/19

DEPARTMENTAL ESTIMATES - FY21
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-01/07/20		DEPARTMENTAL ESTIMATES FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL	100		3,756			3,756		
		117			1,606			1,606		
		SUBTOTAL FOR SUPPLYS&MATL			5,362			5,362		
30		PROPTY&EQUIP	315		1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			1,450			1,450		
40		OTHR SER&CHR	402		11,007			11,007		
			403		2,460			2,460		
	856001		42C		4,793			4,793		
			499		8,688			8,688		
		SUBTOTAL FOR OTHR SER&CHR			26,948			26,948		
60		CNTRCTL SVCS	600		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1000				38,760			33,760	5,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND				38,760			33,760	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES				38,760			33,760	5,000-

DEPARTMENTAL ESTIMATES - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,793	38,760	4,793	33,760	5,000-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		40,074		35,074	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,074		35,074	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,074		35,074	5,000-

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	469,594	5	474,800	5,206
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	530,013	5	535,219	5,206

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	530,013	535,219	5,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	530,013	535,219	5,206
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY21
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,793	38,760	4,793	33,760	5,000-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		40,074		35,074	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,074	35,074	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,074	35,074	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY20 - 01/07/20		DEPARTMENTAL ESTIMATES FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	469,594	5	474,800	5,206
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	530,013	5	535,219	5,206
OTPS					
TOTALS FOR OPERATING BUDGET		38,760		33,760	5,000-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		40,074		35,074	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	508,354	5	508,560	206
FINANCIAL PLAN SAVINGS		61,733		61,733	
APPROPRIATION	5	570,087	5	570,293	206
FUNDING					
CITY		570,087		570,293	206
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		570,087		570,293	206

FY 2021 Departmental Estimates

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2020 Modified Budget	FY 2021 Departmental Estimates	Inc/Dec Over FY 2020 Modified
001	Citywide Savings - PS	\$ 0	\$7,276,610-	\$7,276,610-
002	Citywide Savings - OTPS	\$ 0	\$23,636,320-	\$23,636,320-
----- Total Department		\$ 0	\$30,912,930-	\$30,912,930-
	City	\$ 0	\$30,912,930-	\$30,912,930-
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
----- Total Funding		\$ 0	\$30,912,930-	\$30,912,930-
		=====	=====	=====

FY 2021 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2020 Modified Budget	FY 2021 Departmental Estimates	Inc/Dec Over FY 2020 Modified
002	Citywide Energy Adjustment	\$ 0	\$24,600,243	\$24,600,243
	Total Department	\$ 0	\$24,600,243	\$24,600,243
	City	\$ 0	\$24,600,243	\$24,600,243
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$24,600,243	\$24,600,243

FY 2021 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2020 Modified Budget	FY 2021 Departmental Estimates	Inc/Dec Over FY 2020 Modified
002	Citywide Lease Adjustment	\$ 0	\$36,973,404	\$36,973,404
	Total Department	\$ 0	\$36,973,404	\$36,973,404
	City	\$ 0	\$36,973,404	\$36,973,404
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$36,973,404	\$36,973,404



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2021

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	12,733,563,000	13,345,983,000	612,420,000
00002 Real Property Tax 2nd Quarter	2,079,020,000	2,179,010,000	99,990,000
00003 Real Property Tax 3rd Quarter	12,559,584,000	13,163,636,000	604,052,000
00004 Real Property Tax 4th Quarter	2,219,865,000	2,326,630,000	106,765,000
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	163,000,000	167,000,000	4,000,000
00034 REAL PROPERTY TAX LIEN SALES	110,000,000	80,000,000	30,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	320,000,000	320,000,000	
REVENUE CLASS SUBTOTAL	29,785,032,000	31,182,259,000	1,397,227,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	8,291,000,000	8,620,000,000	329,000,000
REVENUE CLASS SUBTOTAL	8,291,000,000	8,620,000,000	329,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	33,000,000	28,000,000	5,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	72,386,000	75,071,000	2,685,000
00077 MORTGAGE TAX	997,000,000	932,000,000	65,000,000-
00079 AUTO USE TAX	30,200,000	30,000,000	200,000-
REVENUE CLASS SUBTOTAL	1,132,586,000	1,065,071,000	67,515,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	14,941,000,000	15,056,000,000	115,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,325,000,000-	1,244,000,000-	81,000,000
00093 GENERAL CORPORATION TAX	4,438,000,000	4,445,000,000	7,000,000
00094 REFUNDS OF GENERAL CORP TAX	394,000,000-	447,000,000-	53,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,206,000,000	2,223,000,000	17,000,000
00100 REFUNDS OF UNICORP BUSN TAX	170,000,000-	150,000,000-	20,000,000
00102 PERS INC TAX CTY EMP NON-RES	173,000,000	175,000,000	2,000,000
00103 UTILITY TAX	385,000,000	400,000,000	15,000,000
REVENUE CLASS SUBTOTAL	20,254,000,000	20,458,000,000	204,000,000

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	438,400,000	482,500,000	44,100,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	628,000,000	643,000,000	15,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	867,000,000	897,000,000	30,000,000
00114 REFUNDS OF ALL OTHER TAXES	38,676,000-	40,000,000-	1,324,000-
00115 TAX ON HORSE RACE ADMISSIONS	30,000	50,000	20,000
00117 Medical Marijuana Excise Tax	176,000	200,000	24,000
00121 OFF TRACK BETTING - SURTAX	920,000	760,000	160,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,456,000,000	1,296,000,000	160,000,000-
00124 BEER + LIQUOR EXCISE TAX	24,869,000	25,000,000	131,000
00125 TAXI MEDALION TRANSFER TAX	415,000	800,000	385,000
00126 SURCHARGE ON LIQUOR LICENSES	5,888,000	6,000,000	112,000
REVENUE CLASS SUBTOTAL	3,383,022,000	3,311,310,000	71,712,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	40,213,000	37,000,000	3,213,000-
00130 PEN & INT-GEN PROP TAX	21,765,000	22,000,000	235,000
00134 REFUNDS ON PEN & INT-OTHER TAX	2,905,000-	3,000,000-	95,000-
00135 TAX AUDIT REVENUE	998,653,000	920,903,000	77,750,000-
REVENUE CLASS SUBTOTAL	1,057,726,000	976,903,000	80,823,000-
REVENUE CATEGORY SUBTOTAL	63,903,366,000	65,613,543,000	1,710,177,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,536,962,000	1,572,843,000	35,881,000
REVENUE CLASS SUBTOTAL	1,536,962,000	1,572,843,000	35,881,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,036,246	5,845,323	190,923-
REVENUE CLASS SUBTOTAL	6,036,246	5,845,323	190,923-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,565,000	153,560,000	5,000-
REVENUE CLASS SUBTOTAL	153,565,000	153,560,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,701,963,246	1,737,648,323	35,685,077
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	9,050,000	1,915,000
REVENUE CLASS SUBTOTAL	7,135,000	9,050,000	1,915,000
REVENUE CATEGORY SUBTOTAL	7,135,000	9,050,000	1,915,000
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	121,775,000	120,754,000	1,021,000-
00859 SUNDRIES	61,050,000	13,021,000	48,029,000-
REVENUE CLASS SUBTOTAL	182,825,000	133,775,000	49,050,000-
REVENUE CATEGORY SUBTOTAL	182,825,000	133,775,000	49,050,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,500,905	7,500,905	
REVENUE CLASS SUBTOTAL	7,500,905	7,500,905	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	660,507,471	273,349,627	387,157,844-
00937 CDBG-Disaster Recovery	249,937,947	40,734,480	209,203,467-
REVENUE CLASS SUBTOTAL	910,445,418	314,084,107	596,361,311-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	177,240	204,058	26,818
REVENUE CLASS SUBTOTAL	177,240	204,058	26,818
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	2,513,706		2,513,706-
03308 FEMA Direct Administrative Cost	13,745,563	11,595,922	2,149,641-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	
REVENUE CLASS SUBTOTAL	16,265,269	11,601,922	4,663,347-
REVENUE CATEGORY SUBTOTAL	934,388,832	333,390,992	600,997,840-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	543,674	543,674	
30906 LOCAL GOVERNMENT RECORDS MGMT	75,616	712	74,904-
REVENUE CLASS SUBTOTAL	619,290	544,386	74,904-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
REVENUE CATEGORY SUBTOTAL	2,636,397	544,386	2,092,011-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	752,118	755,187	3,069
31910 OMLR DEFERRED COMPENSATION	1,611,687	1,619,865	8,178
31920 OMLR FLEXIBLE SPENDING PLAN	205,279	205,848	569
31924 WATER AUTHORITY GRANT	861,187	861,986	799
31934 TRANSITIONAL FINANCE AUTHORITY	1,385,760	1,404,945	19,185
REVENUE CLASS SUBTOTAL	4,816,031	4,847,831	31,800
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,271	4,918	647
REVENUE CLASS SUBTOTAL	4,271	4,918	647
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,189,319	682,105	507,214-
44000 Reimbursements - General	175,640	12,249	163,391-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	38,479	41,176	2,697
REVENUE CLASS SUBTOTAL	4,875,438	4,207,530	667,908-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,695,740	9,060,279	635,461-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	66,771,038,215	67,866,039,980	1,095,001,765

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	8,503,572		8,503,572-
REVENUE CLASS SUBTOTAL	8,503,572		8,503,572-
REVENUE CATEGORY SUBTOTAL	8,503,572		8,503,572-
BOARD OF ELECTIONS	8,619,572	116,000	8,503,572-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	294,475		294,475-
REVENUE CLASS SUBTOTAL	294,475		294,475-
REVENUE CATEGORY SUBTOTAL	294,475		294,475-
BOROUGH PRESIDENT BRONX	349,475	55,000	294,475-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
BOROUGH PRESIDENT - BROOKLYN	694,500	194,500	500,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	603,900		603,900-
REVENUE CLASS SUBTOTAL	603,900		603,900-
REVENUE CATEGORY SUBTOTAL	603,900		603,900-
BOROUGH PRESIDENT - QUEENS	948,900	345,000	603,900-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,250,000	
REVENUE CATEGORY SUBTOTAL	2,250,000	2,250,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,171,804	13,249,925	78,121
REVENUE CLASS SUBTOTAL	13,171,804	13,249,925	78,121
REVENUE CATEGORY SUBTOTAL	13,171,804	13,249,925	78,121
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	136,790,000	145,670,000	8,880,000

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	12,190,000	11,930,000	260,000-
REVENUE CLASS SUBTOTAL	148,980,000	157,600,000	8,620,000
REVENUE CATEGORY SUBTOTAL	148,980,000	157,600,000	8,620,000
OFFICE OF THE COMPTROLLER	164,759,658	173,457,779	8,698,121

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,469		663,469-
REVENUE CLASS SUBTOTAL	663,469		663,469-
REVENUE CATEGORY SUBTOTAL	663,469		663,469-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	6,361,932		6,361,932-
03269 PRE-DISASTER MITIGATION	300,000		300,000-
03287 Cooperating Technical Partners	37,792		37,792-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,994,409		3,994,409-
04244 URBAN AREAS SECURITY INITIATIVE	24,143,096	51,418	24,091,678-
REVENUE CLASS SUBTOTAL	34,837,229	51,418	34,785,811-
REVENUE CATEGORY SUBTOTAL	34,837,229	51,418	34,785,811-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	596,603		596,603-
REVENUE CLASS SUBTOTAL	596,603		596,603-
REVENUE CATEGORY SUBTOTAL	596,603		596,603-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	64,185		64,185-
REVENUE CLASS SUBTOTAL	64,185		64,185-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	64,185		64,185-
DEPARTMENT OF EMERGENCY MANAGEMENT	36,161,486	51,418	36,110,068-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,857,500	1,688,000	169,500-
REVENUE CLASS SUBTOTAL	1,857,500	1,688,000	169,500-
REVENUE CATEGORY SUBTOTAL	1,857,500	1,688,000	169,500-
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,857,500	1,688,000	169,500-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	6,077,811	3,440,247	2,637,564-
REVENUE CLASS SUBTOTAL	6,609,945	3,972,381	2,637,564-
REVENUE CATEGORY SUBTOTAL	6,609,945	3,972,381	2,637,564-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	17,376,000	10,009,000	7,367,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	28,026,000	20,659,000	7,367,000-
REVENUE CATEGORY SUBTOTAL	28,026,000	20,659,000	7,367,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

DEPARTMENTAL ESTIMATES - FY21
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LAW DEPARTMENT	35,902,969	25,698,405	10,204,564-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
REVENUE CATEGORY SUBTOTAL	1,043,000	1,043,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	1,947,851	1,947,851	
REVENUE CLASS SUBTOTAL	1,947,851	1,947,851	
REVENUE CATEGORY SUBTOTAL	1,947,851	1,947,851	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,331		69,331-
REVENUE CLASS SUBTOTAL	69,331		69,331-
REVENUE CATEGORY SUBTOTAL	69,331		69,331-

DEPARTMENTAL ESTIMATES - FY21
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
DEPARTMENT OF CITY PLANNING	4,042,182	3,972,851	69,331-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,013,855	1,173,059	840,796-
00596 INTRA-CITY RENTALS	752,174	2,531,401	1,779,227
REVENUE CLASS SUBTOTAL	5,639,094	6,317,525	678,431
REVENUE CATEGORY SUBTOTAL	8,832,134	9,510,565	678,431
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	5,860,036		5,860,036-
REVENUE CLASS SUBTOTAL	5,860,036		5,860,036-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,995,744	1,640,731	1,355,013-
REVENUE CLASS SUBTOTAL	2,995,744	1,640,731	1,355,013-
REVENUE CATEGORY SUBTOTAL	9,055,780	1,640,731	7,415,049-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	137,500		137,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	64,587		64,587-
REVENUE CLASS SUBTOTAL	669,083	604,496	64,587-
REVENUE CATEGORY SUBTOTAL	669,083	604,496	64,587-
DEPARTMENT OF INVESTIGATION	19,280,997	12,342,292	6,938,705-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	347,699		347,699-
00595 OTHER SERVICES/FEEES	892,347		892,347-
REVENUE CLASS SUBTOTAL	1,240,046		1,240,046-
REVENUE CATEGORY SUBTOTAL	1,240,046		1,240,046-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	67,283		67,283-
REVENUE CLASS SUBTOTAL	67,283		67,283-
REVENUE CATEGORY SUBTOTAL	67,283		67,283-
NEW YORK PUBLIC LIBRARY	1,307,329		1,307,329-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	730,000		730,000-
00595 OTHER SERVICES/FEEES	651,600		651,600-
REVENUE CLASS SUBTOTAL	1,381,600		1,381,600-
REVENUE CATEGORY SUBTOTAL	1,381,600		1,381,600-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	67,584		67,584-
REVENUE CLASS SUBTOTAL	67,584		67,584-
REVENUE CATEGORY SUBTOTAL	67,584		67,584-
BROOKLYN PUBLIC LIBRARY	1,449,184		1,449,184-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	653,561		653,561-
00595 OTHER SERVICES/FEEES	35,123		35,123-
REVENUE CLASS SUBTOTAL	688,684		688,684-
REVENUE CATEGORY SUBTOTAL	688,684		688,684-
QUEENS BOROUGH PUBLIC LIBRARY	688,684		688,684-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	56,142,629	9,255,888	46,886,741-
00596 INTRA-CITY RENTALS	736,552	722,767	13,785-
REVENUE CLASS SUBTOTAL	56,879,181	9,978,655	46,900,526-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	94,379,181	47,478,655	46,900,526-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	143,509,672	145,780,622	2,270,950
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	521,132,553	523,403,503	2,270,950
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	75,500,000	32,500,000-
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment		49,000,000	49,000,000
REVENUE CLASS SUBTOTAL	1,188,194,530	1,204,694,530	16,500,000
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
11966 CHILD CARE & DEVEL.BLOCK GRANT	125,000,000	125,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	131,623,145	131,623,145	
REVENUE CLASS SUBTOTAL	396,814,603	396,814,603	
REVENUE CATEGORY SUBTOTAL	2,106,141,686	2,124,912,636	18,770,950
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	300,009,156	303,109,156	3,100,000

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	75,789,485	75,789,485	
27914 Charter Schools	100,171,323	100,171,323	
27920 BUILDING AID	9,695,350	9,564,218	131,132-
27921 TRANSPORTATION AID	555,538,808	556,038,808	500,000
27923 PRIVATE EXCESS COST AID	169,488,225	169,488,225	
27924 OCCUPATIONAL EDUCATION AID	122,114,417	122,114,417	
29253 DATA PROCESSING PROGRAM	28,304,365	28,304,365	
29255 PRESCHOOL SPECIAL EDUCATION	533,302,492	543,653,017	10,350,525
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,889,740	18,889,740	
29262 HARDWARE AID	12,807,378	12,807,378	
29275 LIBRARY MATERIALS	7,148,588	7,148,588	
29280 EDUCATION RELATED SUPPORT SVCS	6,521,623	6,521,623	
29290 HIGH COST EXCESS COST AID	258,929,890	258,929,890	
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,069,779,942	8,491,408,183	421,628,241
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	474,657,000	468,237,165	6,419,835-
29606 BUILDING AID FOR LEASES	36,822,545	36,324,512	498,033-
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	34,197,595	33,685,202	512,393-
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	7,300,000	3,000,000
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	34,194,652	34,194,652	
REVENUE CLASS SUBTOTAL	11,382,059,945	11,813,077,318	431,017,373
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	10,404,369	10,404,369	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,404,369	10,404,369	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	11,394,874,115	11,823,816,488	428,942,373
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	73,686,819	73,686,819	
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	135,367,020	135,367,020	
REVENUE CATEGORY SUBTOTAL	135,367,020	135,367,020	
DEPARTMENT OF EDUCATION	13,745,935,970	14,146,748,767	400,812,797

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	122,089,152	13,066,726	109,022,426-
REVENUE CLASS SUBTOTAL	122,089,152	13,066,726	109,022,426-
REVENUE CATEGORY SUBTOTAL	537,199,560	428,177,134	109,022,426-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	5,595,000	5,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,200	1,349,200	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	22,192,200	22,192,200	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	230,868,000	230,868,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	265,868,000	265,868,000	
REVENUE CATEGORY SUBTOTAL	288,060,200	288,060,200	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	838,460,523	729,438,097	109,022,426-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,300,000	3,000,000	300,000-
REVENUE CLASS SUBTOTAL	3,300,000	3,000,000	300,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,125,000	3,825,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	31,165,000	30,851,000	314,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	31,751,000	31,437,000	314,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	302,497,862	307,696,000	5,198,138
00595 OTHER SERVICES/FEES	6,484,938	5,979,150	505,788-
REVENUE CLASS SUBTOTAL	308,994,800	313,687,150	4,692,350
REVENUE CATEGORY SUBTOTAL	340,745,800	345,124,150	4,378,350
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	11,000,000	11,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	27,000,000	27,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	23,400,000	22,400,000	1,000,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	69,936,000	68,936,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	69,936,000	68,936,000	1,000,000-
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,558,139	4,264,322	293,817-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	762,466		762,466-
04261 JUSTICE ASSISTANCE GRANT FUNDS	368,761	500,352	131,591
04283 Equitable Sharing Program	23,976,131	3,000,000	20,976,131-
04294 National Sexual Assault Kit Initiative	223,782		223,782-
REVENUE CLASS SUBTOTAL	29,889,279	7,764,674	22,124,605-
STATE			
04017 UNITED NATIONS + CONSULATE	31,700,000	13,000,000	18,700,000-
04019 Cultural, Technical & Educational Center		164,285	164,285
REVENUE CLASS SUBTOTAL	31,700,000	13,164,285	18,535,715-
TREASURY			
03204 Asset Forfeitures	4,893,208		4,893,208-
REVENUE CLASS SUBTOTAL	4,893,208		4,893,208-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	2,120,959		2,120,959-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,213,647		1,213,647-
03279 SECURING THE CITIES	4,708,545		4,708,545-
03280 PORT SECURITY	13,745,895		13,745,895-
03281 RAIL AND TRANSIT SECURITY	656,269		656,269-
03301 FEMA Sandy B Emergency Protective Measur	970,610		970,610-
03304 FEMA Sandy E Buildings and Equipment	2,574,056		2,574,056-
04244 URBAN AREAS SECURITY INITIATIVE	69,677,707		69,677,707-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	58,390		58,390-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	95,726,078		95,726,078-
REVENUE CATEGORY SUBTOTAL	162,208,565	20,928,959	141,279,606-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	10,252,142	10,252,142	
29982 NYS DORMITORY AUTHORITY GRANT	7,645,669		7,645,669-
REVENUE CLASS SUBTOTAL	17,897,811	10,252,142	7,645,669-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	39,074,740	14,400,000	24,674,740-
19939 NARCOTICS CONTROL	3,568		3,568-
29853 AID TO CRIME LABS	628,717	536,208	92,509-
29854 AID TO LAW ENFORCEMENT	157,069		157,069-
29873 MOTOR VEHICLE THEFT INSU FRAUD	259,046		259,046-
REVENUE CLASS SUBTOTAL	40,123,140	14,936,208	25,186,932-
URBAN DEVELOPMENT CORPORATION			
30211 Auxiliary Vehicles	56,500		56,500-
REVENUE CLASS SUBTOTAL	56,500		56,500-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	306,372		306,372-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	2,000		2,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	308,372		308,372-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	9,737,918		9,737,918-
30555 STATE EMERGENCY AID	225,188		225,188-
REVENUE CLASS SUBTOTAL	9,963,106		9,963,106-
TRANSPORTATION			
21958 HIGHWAY SAFETY	117,564		117,564-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,400,001		2,400,001-
REVENUE CLASS SUBTOTAL	2,517,565		2,517,565-
REVENUE CATEGORY SUBTOTAL	71,063,294	25,384,150	45,679,144-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	8,637,166		8,637,166-
REVENUE CLASS SUBTOTAL	8,637,166		8,637,166-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	842,444		842,444-
44010 TA-FARE EVASION OVERTIME	1,019,277		1,019,277-
44011 COMMUNITY ORIENTED POLICING SV	81,666		81,666-
44038 FORD WARRANTY PROGRAM	606,231		606,231-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	11,467		11,467-
44049 GMC-CHEVROLET IMPALA	187,183		187,183-
44061 NON-GOVERNMENTAL GRANTS	247,603		247,603-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,995,871		2,995,871-
REVENUE CATEGORY SUBTOTAL	11,633,037		11,633,037-
POLICE DEPARTMENT	659,711,696	464,198,259	195,513,437-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	102,689,000	103,660,000	971,000
REVENUE CLASS SUBTOTAL	102,689,000	103,660,000	971,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,255,815	5,565	2,250,250-
REVENUE CLASS SUBTOTAL	2,255,815	5,565	2,250,250-
REVENUE CATEGORY SUBTOTAL	104,944,815	103,665,565	1,279,250-
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	404,496		404,496-
REVENUE CLASS SUBTOTAL	404,496		404,496-
TRANSPORTATION			
06916 Technical Assistance Grants	34,667		34,667-
REVENUE CLASS SUBTOTAL	34,667		34,667-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
13042 Hospital Preparedness Program (HPP) Ebol	235,000		235,000-
15647 SEFA Federal Contracts-Health	11,553,246	11,869,388	316,142
15648 Non-SEFA Federal Contracts-Health	15,022,477	15,226,897	204,420
REVENUE CLASS SUBTOTAL	26,810,723	27,096,285	285,562
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	1,668,359		1,668,359-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	98,706		98,706-
03280 PORT SECURITY	12,510,760		12,510,760-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	10,354,937	4,460,169	5,894,768-
04244 URBAN AREAS SECURITY INITIATIVE	9,857,078		9,857,078-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	20,584,923		20,584,923-
REVENUE CLASS SUBTOTAL	56,128,026	4,460,169	51,667,857-
REVENUE CATEGORY SUBTOTAL	83,377,912	31,556,454	51,821,458-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	21,229,184	21,229,184	
29982 NYS DORMITORY AUTHORITY GRANT	175,000		175,000-
REVENUE CLASS SUBTOTAL	21,404,184	21,229,184	175,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	163,929		163,929-
REVENUE CLASS SUBTOTAL	163,929		163,929-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	364,663		364,663-
30555 STATE EMERGENCY AID	23,041		23,041-
REVENUE CLASS SUBTOTAL	1,376,704	989,000	387,704-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	23,790,818	23,064,185	726,633-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	230,636,623	231,103,563	466,940
44061 NON-GOVERNMENTAL GRANTS	12,088		12,088-
REVENUE CLASS SUBTOTAL	230,648,711	231,103,563	454,852
REVENUE CATEGORY SUBTOTAL	230,648,711	231,103,563	454,852
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,025,616	1,029,426	3,810
REVENUE CLASS SUBTOTAL	1,025,616	1,029,426	3,810
REVENUE CATEGORY SUBTOTAL	1,025,616	1,029,426	3,810
FIRE DEPARTMENT	444,987,872	391,619,193	53,368,679-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	415,000	327,442	87,558-
REVENUE CLASS SUBTOTAL	415,000	327,442	87,558-
REVENUE CATEGORY SUBTOTAL	415,000	327,442	87,558-
DEPARTMENT OF VETERANS' SERVICES	415,000	327,442	87,558-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00595 OTHER SERVICES/FEES	6,074,409		6,074,409-
REVENUE CLASS SUBTOTAL	6,416,920	342,511	6,074,409-
REVENUE CATEGORY SUBTOTAL	6,416,920	342,511	6,074,409-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	348,960	353,753	4,793
REVENUE CLASS SUBTOTAL	11,948,517	11,953,310	4,793
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,772,765	37,772,765	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	187,532,778	184,125,478	3,407,300-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	61,099,289	59,733,034	1,366,255-
11962 ADOPTION ASSISTANCE	111,630,255	111,630,255	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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11966 CHILD CARE & DEVEL.BLOCK GRANT	360,901,978	360,901,978	
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	79,084,753	79,084,753	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15643 Family Connection Grants	154,710		154,710-
REVENUE CLASS SUBTOTAL	1,069,468,789	1,064,540,524	4,928,265-
REVENUE CATEGORY SUBTOTAL	1,081,417,306	1,076,493,834	4,923,472-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,009,715		4,009,715-
REVENUE CLASS SUBTOTAL	4,009,715		4,009,715-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25913 STATE DOSS FRINGE BENEFITS	95,460,722	95,460,722	
26001 Safe Harbour for Exploited Children	440,000	440,000	
26011 FAMILY + CHILDREN SERVICES	500,000		500,000-
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,962,861	95,962,861	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	443,701,450	430,576,888	13,124,562-
REVENUE CLASS SUBTOTAL	836,124,188	822,499,626	13,624,562-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,660,507	2,668,617	8,110
30851 SECURE DETENTION SERVICES	27,921,333	28,073,538	152,205
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,582,060	30,742,375	160,315
REVENUE CATEGORY SUBTOTAL	870,790,963	853,242,001	17,548,962-
ADMIN FOR CHILDREN'S SERVICES	1,962,044,189	1,933,497,346	28,546,843-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	6,730,958	3,809,333	2,921,625-
00596 INTRA-CITY RENTALS	27,996		27,996-
REVENUE CLASS SUBTOTAL	13,016,641	10,067,020	2,949,621-
REVENUE CATEGORY SUBTOTAL	13,241,641	10,292,020	2,949,621-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	1,126,738		1,126,738-
11969 FOOD STAMP EMPLOY.& TRAINING	71,856,860	72,115,019	258,159
11971 FOOD STAMPS	23,828,837	23,350,543	478,294-
11983 TRAINING	1,966,002	1,975,382	9,380
11986 FOOD STAMP ADMINISTRATION	93,077,779	83,940,241	9,137,538-
REVENUE CLASS SUBTOTAL	191,856,216	181,381,185	10,475,031-
HOUSING AND URBAN DEVELOPMENT			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI 50007 Continuum of Care Program	35,206,908 856,217	35,206,908	856,217-
REVENUE CLASS SUBTOTAL	36,063,125	35,206,908	856,217-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	24,299,421	23,200,421	1,099,000-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	177,384,724	177,457,164	72,440
11914 TANF - FRINGE BENEFITS	100,443,195	96,008,093	4,435,102-
11919 MEDICAL ASSISTANCE PROGRAM	42,123,466	42,180,598	57,132
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	511,033,136	511,033,376	240
11958 TANF--EMERGENCY ASSISTANCE	124,481,289	127,835,289	3,354,000
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,316,877	47,320,363	3,486
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	202,363,219	195,675,260	6,687,959-
11981 CHILD SUPPORT ADMINISTRATION	64,263,517	60,925,420	3,338,097-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,414,232,445	1,402,159,585	12,072,860-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	1,642,251,786	1,618,747,678	23,504,108-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	496,400		496,400-
REVENUE CLASS SUBTOTAL	496,400		496,400-
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	52,694,171	50,129,273	2,564,898-
26003 SHELTERS	4,342,568	4,342,568	
26065 PROTECTIVE SERVICES	53,917,788	53,785,585	132,203-
26071 SAFETY-NET	297,430,149	297,343,610	86,539-
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	219,550,868	212,915,969	6,634,899-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	815,314,333	805,895,794	9,418,539-
REVENUE CATEGORY SUBTOTAL	815,810,733	805,895,794	9,914,939-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	324,901		324,901-
REVENUE CLASS SUBTOTAL	324,901		324,901-
REVENUE CATEGORY SUBTOTAL	324,901		324,901-
DEPARTMENT OF SOCIAL SERVICES	2,513,960,101	2,477,266,532	36,693,569-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
REVENUE CLASS SUBTOTAL	851,186	851,186	
REVENUE CATEGORY SUBTOTAL	851,186	851,186	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	6,817,533		6,817,533-
11950 SUPPORTIVE HOUSING PROGRAM	985,553		985,553-
50007 Continuum of Care Program	740,766		740,766-
REVENUE CLASS SUBTOTAL	8,543,852		8,543,852-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,793,746	2,793,746	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	576,915,751	578,097,573	1,181,822
REVENUE CLASS SUBTOTAL	646,071,059	647,252,881	1,181,822
REVENUE CATEGORY SUBTOTAL	658,061,911	650,699,881	7,362,030-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,723,756	1,723,756	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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26003 SHELTERS	6,971,122	6,971,122	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	102,616,449	103,189,674	573,225
REVENUE CLASS SUBTOTAL	180,303,426	180,876,651	573,225
REVENUE CATEGORY SUBTOTAL	180,303,426	180,876,651	573,225
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	842,216,523	832,427,718	9,788,805-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	114,700	14,700	100,000-
00595 OTHER SERVICES/FEES	567,984	93,220	474,764-
REVENUE CLASS SUBTOTAL	682,684	107,920	574,764-
REVENUE CATEGORY SUBTOTAL	13,682,684	13,107,920	574,764-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	37,497		37,497-
REVENUE CLASS SUBTOTAL	5,999,114	5,961,617	37,497-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,323,114	8,285,617	37,497-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,184,000	1,109,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	768,994		768,994-
REVENUE CLASS SUBTOTAL	768,994		768,994-
REVENUE CATEGORY SUBTOTAL	768,994		768,994-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,112,565	1,182,718	70,153
REVENUE CLASS SUBTOTAL	1,112,565	1,182,718	70,153
REVENUE CATEGORY SUBTOTAL	1,112,565	1,182,718	70,153
DEPARTMENT OF CORRECTION	27,565,357	26,179,255	1,386,102-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	109,272,052	114,640,683	5,368,631
REVENUE CLASS SUBTOTAL	109,272,052	114,640,683	5,368,631
REVENUE CATEGORY SUBTOTAL	109,272,052	114,640,683	5,368,631
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	57,297,201	51,534,008	5,763,193-
REVENUE CLASS SUBTOTAL	57,297,201	51,534,008	5,763,193-
EDUCATION			
29605 SCA BASED BUILDING AID	827,839,105	836,993,522	9,154,417
REVENUE CLASS SUBTOTAL	827,839,105	836,993,522	9,154,417
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,040,751	40,043,266	2,515
REVENUE CLASS SUBTOTAL	40,040,751	40,043,266	2,515
REVENUE CATEGORY SUBTOTAL	925,177,057	928,570,796	3,393,739
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	129,034,200	78,867,000	50,167,200-
REVENUE CLASS SUBTOTAL	129,034,200	78,867,000	50,167,200-
NONGOVT GRANTS-HEALTH/HOSPITAL			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	405,941,921	355,774,721	50,167,200-
MISCELLANEOUS	1,440,391,030	1,398,986,200	41,404,830-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	192,613,802	189,530,677	3,083,125-
REVENUE CLASS SUBTOTAL	192,613,802	189,530,677	3,083,125-
REVENUE CATEGORY SUBTOTAL	192,613,802	189,530,677	3,083,125-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	18,207,581	17,687,437	520,144-
REVENUE CLASS SUBTOTAL	18,207,581	17,687,437	520,144-
REVENUE CATEGORY SUBTOTAL	18,207,581	17,687,437	520,144-
DEBT SERVICE	210,821,383	207,218,114	3,603,269-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,971,174	515,251	1,455,923-
REVENUE CLASS SUBTOTAL	2,711,314	515,251	2,196,063-
REVENUE CATEGORY SUBTOTAL	2,711,314	515,251	2,196,063-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,348,898	1,348,898	
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,928,393	4,928,393	
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	19,349,277	18,849,277	500,000-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	2,384,227		2,384,227-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	246,620	169,368	77,252-
15653 Evidence-Based Falls Prevention Programs	149,770	149,770	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	67,989,694	65,028,215	2,961,479-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,978,271	1,978,271	
REVENUE CLASS SUBTOTAL	1,978,271	1,978,271	
REVENUE CATEGORY SUBTOTAL	74,896,358	71,934,879	2,961,479-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25930 Fully-Integrated Dual Advantage Program	129,619		129,619-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,444,112	43,314,493	129,619-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	347,208	347,208	
REVENUE CLASS SUBTOTAL	347,208	347,208	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	228,563		228,563-
REVENUE CLASS SUBTOTAL	228,563		228,563-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	44,415,687	44,057,505	358,182-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	253,905		253,905-
REVENUE CLASS SUBTOTAL	253,905		253,905-
REVENUE CATEGORY SUBTOTAL	253,905		253,905-
DEPARTMENT FOR THE AGING	123,277,264	117,507,635	5,769,629-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,827,696	13,016	5,814,680-
REVENUE CLASS SUBTOTAL	5,827,696	13,016	5,814,680-
REVENUE CATEGORY SUBTOTAL	5,827,696	13,016	5,814,680-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
DEPARTMENT OF CULTURAL AFFAIRS	5,831,067	16,387	5,814,680-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	488,000	300,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	488,000	300,000	188,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	461,514		461,514-
REVENUE CLASS SUBTOTAL	461,514		461,514-
REVENUE CATEGORY SUBTOTAL	461,514		461,514-
OFFICE OF PAYROLL ADMINISTRATION	1,052,514	591,000	461,514-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,870,000	6,095,000	225,000
REVENUE CLASS SUBTOTAL	5,870,000	6,095,000	225,000
REVENUE CATEGORY SUBTOTAL	5,870,000	6,095,000	225,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	20,025		20,025-
REVENUE CLASS SUBTOTAL	20,025		20,025-
REVENUE CATEGORY SUBTOTAL	20,025		20,025-
LANDMARKS PRESERVATION COMM.	5,899,025	6,104,000	204,975

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	40,450,000	36,920,000	3,530,000-
REVENUE CLASS SUBTOTAL	40,450,000	36,920,000	3,530,000-
REVENUE CATEGORY SUBTOTAL	40,450,000	36,920,000	3,530,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	61,550,000	58,020,000	3,530,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,687		46,687-
REVENUE CLASS SUBTOTAL	46,687		46,687-
REVENUE CATEGORY SUBTOTAL	46,687		46,687-
COMMISSION ON HUMAN RIGHTS	46,687		46,687-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	910,873	910,873	
00592 EDUCATION SERVICES/FEES	141,901,997	141,901,997	
00595 OTHER SERVICES/FEES	15,833,205	14,497,221	1,335,984-
REVENUE CLASS SUBTOTAL	158,646,075	157,310,091	1,335,984-
REVENUE CATEGORY SUBTOTAL	158,646,075	157,310,091	1,335,984-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000		3,910,000-
REVENUE CLASS SUBTOTAL	3,910,000		3,910,000-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	108,332	1,558	106,774-
REVENUE CLASS SUBTOTAL	108,332	1,558	106,774-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	22,863,417		22,863,417-
15905 COMMUNITY SERVICE BLOCK GRANT	34,822,264	30,476,101	4,346,163-
REVENUE CLASS SUBTOTAL	57,685,681	30,476,101	27,209,580-
REVENUE CATEGORY SUBTOTAL	86,209,353	54,982,999	31,226,354-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,968,488	3,930,745	1,037,743-
29976 RUNAWAY & HOMELESS YOUTH	840,683	772,765	67,918-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,205,446	571,614	633,832-
REVENUE CLASS SUBTOTAL	7,014,617	5,275,124	1,739,493-
REVENUE CATEGORY SUBTOTAL	7,014,617	5,275,124	1,739,493-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,861,375		1,861,375-
REVENUE CLASS SUBTOTAL	1,861,375		1,861,375-
REVENUE CATEGORY SUBTOTAL	1,861,375		1,861,375-
DEPARTMENT OF YOUTH & COMMUNITY DEV	253,731,420	217,568,214	36,163,206-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	124,000	153,000	29,000
REVENUE CLASS SUBTOTAL	124,000	153,000	29,000
REVENUE CATEGORY SUBTOTAL	124,000	153,000	29,000
CONFLICTS OF INTEREST BOARD	124,000	153,000	29,000

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	168,111		168,111-
REVENUE CLASS SUBTOTAL	168,111		168,111-
REVENUE CATEGORY SUBTOTAL	168,111		168,111-
MANHATTAN COMMUNITY BOARD #1	168,111		168,111-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	59,747		59,747-
REVENUE CLASS SUBTOTAL	59,747		59,747-
REVENUE CATEGORY SUBTOTAL	59,747		59,747-
MANHATTAN COMMUNITY BOARD #2	59,747		59,747-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	111,056		111,056-
REVENUE CLASS SUBTOTAL	111,056		111,056-
REVENUE CATEGORY SUBTOTAL	111,056		111,056-
MANHATTAN COMMUNITY BOARD #6	111,056		111,056-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	46,881		46,881-
REVENUE CLASS SUBTOTAL	46,881		46,881-
REVENUE CATEGORY SUBTOTAL	46,881		46,881-
QUEENS COMMUNITY BOARD #1	46,881		46,881-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 474 BROOKLYN COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	5,000		5,000-
BROOKLYN COMMUNITY BOARD #4	5,000		5,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,338,025	6,338,025	
REVENUE CLASS SUBTOTAL	6,338,025	6,338,025	
REVENUE CATEGORY SUBTOTAL	6,790,025	6,790,025	
Federal Grants and Contracts-C			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	109,072		109,072-
REVENUE CLASS SUBTOTAL	109,072		109,072-
REVENUE CATEGORY SUBTOTAL	109,072		109,072-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,803,012	14,604,832	198,180-
REVENUE CLASS SUBTOTAL	14,803,012	14,604,832	198,180-
REVENUE CATEGORY SUBTOTAL	14,803,012	14,604,832	198,180-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,300,000		2,300,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,300,000		2,300,000-
REVENUE CATEGORY SUBTOTAL	2,300,000		2,300,000-
DEPARTMENT OF PROBATION	24,002,109	21,394,857	2,607,252-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	5,239,918	550,000	4,689,918-
REVENUE CLASS SUBTOTAL	5,249,773	559,855	4,689,918-
REVENUE CATEGORY SUBTOTAL	5,299,773	609,855	4,689,918-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	1,438,258		1,438,258-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,076,995		2,076,995-
REVENUE CLASS SUBTOTAL	3,515,253		3,515,253-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	23,735,475	23,734,058	1,417-
16152 W.I.A. DISLOCATED WORKERS	14,512,352	14,512,352	
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,328,831	4,328,831	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	410,235		410,235-
16162 W.I.A. National Emergency	40,405		40,405-
REVENUE CLASS SUBTOTAL	43,139,099	42,687,042	452,057-
TRANSPORTATION			
06917 America's Marine Highway Grants	298,423		298,423-
REVENUE CLASS SUBTOTAL	298,423		298,423-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,502,042		3,502,042-
03305 FEMA Sandy F Utilities	634,012		634,012-
03306 FEMA Sandy G Parks, Recreational Facilit	743,865		743,865-
REVENUE CLASS SUBTOTAL	4,879,919		4,879,919-
REVENUE CATEGORY SUBTOTAL	52,132,694	42,987,042	9,145,652-
State Grants and Contracts-Cat			
EDUCATION			
29960 VOCATIONAL EDUCATION	60,602		60,602-
REVENUE CLASS SUBTOTAL	60,602		60,602-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	9,006		9,006-
30266 NYC AMBIENT SURFACE WATER PROJ	60,000		60,000-
REVENUE CLASS SUBTOTAL	69,006		69,006-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	129,608		129,608-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	689,989	529,570	160,419-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	714,170	553,751	160,419-
REVENUE CATEGORY SUBTOTAL	714,170	553,751	160,419-
DEPARTMENT OF SMALL BUSINESS SERVICES	58,376,245	44,250,648	14,125,597-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,357,250	21,813,250	19,544,000-
REVENUE CLASS SUBTOTAL	41,357,250	21,813,250	19,544,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,023,355	2,098,344	1,925,011-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,024,447	2,099,436	1,925,011-
RENTAL INCOME			
00760 RENTALS: OTHER	12,723,000	12,869,000	146,000
REVENUE CLASS SUBTOTAL	12,723,000	12,869,000	146,000
REVENUE CATEGORY SUBTOTAL	58,104,697	36,781,686	21,323,011-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	581,000	581,000	
REVENUE CLASS SUBTOTAL	3,681,000	3,681,000	
REVENUE CATEGORY SUBTOTAL	3,681,000	3,681,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	10,104,480	10,104,480	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	759,468	269,379	490,089-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	8,139,509		8,139,509-
50000 SECTION 8 ADMIN FEES - VOUCHER	447,281,656	443,972,377	3,309,279-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,752,510	9,652,510	3,100,000-
50002 Continuum of Care - Shelter Plus Care	41,325,086	41,423,970	98,884
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,626,017	1,323,491	302,526-
50009 Mainstream Vouchers	1,029,864	1,051,318	21,454
REVENUE CLASS SUBTOTAL	534,303,739	517,646,962	16,656,777-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	117,217		117,217-
REVENUE CLASS SUBTOTAL	117,217		117,217-
REVENUE CATEGORY SUBTOTAL	534,916,818	518,142,824	16,773,994-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	70,474	70,474	
44061 NON-GOVERNMENTAL GRANTS	798,613		798,613-
REVENUE CLASS SUBTOTAL	869,087	70,474	798,613-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	606,258	606,258	
44501 NYC HOUSING & URBAN DEVELOPMENT	78,000		78,000-
REVENUE CLASS SUBTOTAL	684,258	606,258	78,000-
REVENUE CATEGORY SUBTOTAL	1,553,345	676,732	876,613-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,490,595	35,765,055	2,274,460
REVENUE CLASS SUBTOTAL	33,490,595	35,765,055	2,274,460
REVENUE CATEGORY SUBTOTAL	33,490,595	35,765,055	2,274,460
HOUSING PRESERVATION AND DEVELOPMENT	634,011,455	597,312,297	36,699,158-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,140,000	
REVENUE CLASS SUBTOTAL	2,140,000	2,140,000	
PERMITS			
00250 PERMITS - GENERAL	35,936,000	35,936,000	
00251 CONSTRUCTION PERMITS	177,740,000	177,567,000	173,000-
REVENUE CLASS SUBTOTAL	213,676,000	213,503,000	173,000-
REVENUE CATEGORY SUBTOTAL	215,816,000	215,643,000	173,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	35,395,000	37,600,000	2,205,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	4,645,000	890,000-
REVENUE CLASS SUBTOTAL	40,930,000	42,245,000	1,315,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,035,500		1,035,500-
REVENUE CLASS SUBTOTAL	1,035,500		1,035,500-
REVENUE CATEGORY SUBTOTAL	41,965,500	42,245,000	279,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	79,000,000	78,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	79,000,000	78,000,000	1,000,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	79,000,000	78,000,000	1,000,000-
DEPARTMENT OF BUILDINGS	336,781,500	335,888,000	893,500-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,141,000	11,141,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,485,000	15,485,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	2,818,918	84,877	2,734,041-
00592 EDUCATION SERVICES/FEES	549,568	490,221	59,347-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	2,166,000	2,166,000	
00595 OTHER SERVICES/FEES	4,329,362	1,986,844	2,342,518-
REVENUE CLASS SUBTOTAL	9,973,848	4,837,942	5,135,906-
REVENUE CATEGORY SUBTOTAL	25,458,848	20,322,942	5,135,906-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,061,880	1,771,691	290,189-
03011 Food Insecurity Nutrition Incentive Gran	216,548		216,548-
13919 Summer Food Service Program for Children	143,577	143,577	
REVENUE CLASS SUBTOTAL	2,422,005	1,915,268	506,737-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	22,456,481	22,456,481	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	328,044	298,174	29,870-
REVENUE CLASS SUBTOTAL	22,903,375	22,754,655	148,720-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,832,984		1,832,984-
04264 Forensic DNA Backlog Reduction Program	2,914,964		2,914,964-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	101,430		101,430-
REVENUE CLASS SUBTOTAL	4,849,378		4,849,378-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	49,746	49,556	190-
REVENUE CLASS SUBTOTAL	49,746	49,556	190-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	48,194	48,194	
REVENUE CLASS SUBTOTAL	48,194	48,194	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,407,060	3,407,060	
REVENUE CLASS SUBTOTAL	3,407,060	3,407,060	
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,070,817	3,070,817	
07920 IMMUNIZATION PROGRAM	10,681,163	10,609,680	71,483-
07921 VENEREAL DISEASE CONTROL	5,335,514	5,304,176	31,338-
07923 TUBERCULOSIS CONTROL PROGRAM	6,491,007	4,482,802	2,008,205-
07935 AIDS PREVENTION SURVEILLANCE	39,172,062	36,919,857	2,252,205-
07936 Acquired Immunodeficiency Syndrome (AIDS)	393,070	35,528	357,542-
07944 FEDERAL CSS	17,082,191	16,396,964	685,227-
07949 INJURY PREVENTION PROGRAM	167,513	53,325	114,188-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	241,465	239,077	2,388-
07958 AIDS HIV SURVEILLANCE	6,480,594	6,534,645	54,051
07959 RYAN WHITE HIV EMERGCY RELIEF	94,284,872	94,284,872	
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	11,567,151	11,567,151	
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	290,886	76,648	214,238-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	160,134	160,017	117-
08006 HEALTHY START INITIATIVE	454,247	147,541	306,706-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	8,688,175	8,230,432	457,743-
11919 MEDICAL ASSISTANCE PROGRAM	19,146,492	16,975,397	2,171,095-
11980 MEDICAL ASSISTANCE PROGRAM	11,135,483	11,135,483	
13013 MAMMOGRAPHY QUALITY STANDARDS	465,353	468,619	3,266
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	135,651	57,856	77,795-
13036 Teenage Pregnancy Prevention Program	1,304,008		1,304,008-
13043 Adult Viral Hepatitis Prevention and Con	659,622	634,907	24,715-
13044 Birth Defects and Developmental Disabili	156,422	95,268	61,154-
13048 Activities to Support State, Tribal, Loc	10,221		10,221-
13049 Public Health Preparedness and Response	472,135	107,049	365,086-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	911,476	840,277	71,199-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,409,390	6,310,555	2,098,835-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	639,150	639,150	
15618 Affordable Care Act-Epidemiology	319,209	311,456	7,753-
15620 Affordable Care Act-Maternal	2,149,372	2,149,372	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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15622 Hospital Preparedness Program (HPP) and	16,402,986	16,402,986	
15624 PPHF 2012 - Prevention and Public Health	1,037,495	1,037,495	
15625 Drug Abuse and Addiction Research Progra	346,546		346,546-
15626 Diabetes, Digestive, and Kidney Diseases	29,022	29,022	
15629 Allergy, Immunology and Transplantation	71,040	38,878	32,162-
15633 Health Care Innovation Awards (HCIA)	19,589	19,589	
15635 HIV Prevention Activities Non-Government	2,012,628	1,554,169	458,459-
15637 Mental Health Research Grants	357,673		357,673-
15638 Child Lead Poisoning Prevention Surveill	658,513	189,133	469,380-
15649 CSELS Partnership: Strengthening Public	17,000		17,000-
15650 Minority Health and Health Disparities R	15,415		15,415-
15651 Public Health Emergency Response: Cooper	1,692		1,692-
15652 Strengthening Public Health Systems and	29,812		29,812-
REVENUE CLASS SUBTOTAL	276,344,691	261,980,628	14,364,063-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	31,429		31,429-
03304 FEMA Sandy E Buildings and Equipment	550,000		550,000-
04244 URBAN AREAS SECURITY INITIATIVE	3,657,797	1,781,850	1,875,947-
REVENUE CLASS SUBTOTAL	4,239,226	1,781,850	2,457,376-
REVENUE CATEGORY SUBTOTAL	314,263,675	291,937,211	22,326,464-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	41,907,595	37,903,499	4,004,096-
30906 LOCAL GOVERNMENT RECORDS MGMT	68,355		68,355-
REVENUE CLASS SUBTOTAL	41,975,950	37,903,499	4,072,451-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	102,108		102,108-
29867 OCME DNA LAB	1,004,189		1,004,189-
REVENUE CLASS SUBTOTAL	1,106,297		1,106,297-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	8,298	8,298	
REVENUE CLASS SUBTOTAL	8,298	8,298	
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	108,356,823	100,864,190	7,492,633-
23972 TB CONTROL AND PREVENTION	1,525,637	1,525,636	1-
23975 NYS-NYC LEAD POISONING	2,133,506	2,395,457	261,951
23976 EARLY INTERVENTION SERVICES	167,910,065	92,887,577	75,022,488-
23980 PUBLIC HEALTH PRIORITIES	4,183,404	4,183,404	
23981 YOUTH TOBACCO ENFORCEMENT	138,735	138,348	387-
23984 HIV PARTNER NOTIFICATION	1,832,795	1,832,795	
23988 HIV EDUCATION & PREVENTION	1,235,287	171,947	1,063,340-
23990 ENHANCED DRINKING WATER PROTECTION	327,510	319,662	7,848-
23995 MH CLINICAL INFRASTRUCTURE	1,183,552	1,183,552	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	300,641,911	217,317,165	83,324,746-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	8,823,233	6,652,138	2,171,095-
26087 MEDICAL ASSISTANCE ADMINISTRAT	11,125,091	11,125,091	
REVENUE CLASS SUBTOTAL	19,948,324	17,777,229	2,171,095-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,478,824	17,385,781	93,043-
23949 STATE AID MENTAL HEALTH	11,321,723	11,321,723	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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24201 INTENSIVE CASE MANAGEMENT	20,179,760	20,179,760	
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	9,787,145	9,821,475	34,330
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	49,998,006	49,998,006	
24210 CHILDREN FAMILY SUPPORT STATE	6,518,872	6,508,872	10,000-
24211 COORDINATED CHILDREN SERV ST	1,541,604	1,541,604	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	3,917,616	3,917,616	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	166,121,406	166,052,693	68,713-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,362,228	2,362,228	
23953 CHAPTER 620 MENTAL RETARDATION	4,873,645	4,873,645	
REVENUE CLASS SUBTOTAL	7,235,873	7,235,873	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	54,085,808	54,029,714	56,094-
REVENUE CLASS SUBTOTAL	54,085,808	54,029,714	56,094-
REVENUE CATEGORY SUBTOTAL	591,172,841	500,324,471	90,848,370-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	6,518,818	213,611	6,305,207-
37949 AMERICAN CANCER SOCIETY	96,606	91,666	4,940-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	6,657,924	347,777	6,310,147-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,411,542	1,287,000	1,124,542-
REVENUE CLASS SUBTOTAL	2,411,542	1,287,000	1,124,542-
REVENUE CATEGORY SUBTOTAL	9,069,466	1,634,777	7,434,689-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	954,866,830	829,121,401	125,745,429-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	104,967,330	82,259,571	22,707,759-
00590 SOCIAL SERVICES/FEES	3,089,393	3,052,901	36,492-
00595 OTHER SERVICES/FEES	1,972,028		1,972,028-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	110,068,751	85,352,472	24,716,279-
REVENUE CATEGORY SUBTOTAL	110,068,751	85,352,472	24,716,279-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	11,362,342		11,362,342-
04244 URBAN AREAS SECURITY INITIATIVE	297,000		297,000-
REVENUE CLASS SUBTOTAL	11,659,342		11,659,342-
REVENUE CATEGORY SUBTOTAL	11,659,342		11,659,342-
HEALTH AND HOSPITALS CORP	121,728,093	85,352,472	36,375,621-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	26,288,000	26,288,000	
00603 FINES - ECB	142,200,000	129,793,000	12,407,000-
REVENUE CLASS SUBTOTAL	168,488,000	156,081,000	12,407,000-
REVENUE CATEGORY SUBTOTAL	168,488,000	156,081,000	12,407,000-
OFFICE OF ADMIN TRIALS & HEARINGS	168,499,000	156,092,000	12,407,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	14,300,000	12,200,000	2,100,000-
REVENUE CLASS SUBTOTAL	14,300,000	12,200,000	2,100,000-
REVENUE CATEGORY SUBTOTAL	14,300,000	12,200,000	2,100,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,749,000	10,791,000	6,042,000
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	4,789,000	10,831,000	6,042,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	325,997	313,315	12,682-
00595 OTHER SERVICES/FEES	1,039,742	23,132	1,016,610-
00596 INTRA-CITY RENTALS	273,760	273,760	
REVENUE CLASS SUBTOTAL	1,639,499	610,207	1,029,292-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	7,993,499	13,006,207	5,012,708
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	105,210		105,210-
REVENUE CLASS SUBTOTAL	105,210		105,210-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	105,353		105,353-
09402 Long Island Sound Program	2,600,000		2,600,000-
REVENUE CLASS SUBTOTAL	2,705,353		2,705,353-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	1,942,248	153,062	1,789,186-
03287 Cooperating Technical Partners	102,250		102,250-
03305 FEMA Sandy F Utilities	3,205,106		3,205,106-
REVENUE CLASS SUBTOTAL	5,249,604	153,062	5,096,542-
REVENUE CATEGORY SUBTOTAL	8,060,167	153,062	7,907,105-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	395,618		395,618-
REVENUE CLASS SUBTOTAL	395,618		395,618-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	5,323,904		5,323,904-
REVENUE CLASS SUBTOTAL	5,323,904		5,323,904-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,719,522		5,719,522-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,808,406		6,808,406-
REVENUE CLASS SUBTOTAL	6,808,406		6,808,406-
REVENUE CATEGORY SUBTOTAL	6,808,406		6,808,406-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,059,417	15,121,218	61,801
80963 INTERFUND AGREEMENT - PLANTS	60,063,319	60,564,229	500,910
80965 INTERFUND AGREEMENT - WSP	8,333,228	8,413,099	79,871
REVENUE CLASS SUBTOTAL	83,455,964	84,098,546	642,582
REVENUE CATEGORY SUBTOTAL	83,455,964	84,098,546	642,582
DEPARTMENT OF ENVIRONMENTAL PROTECT.	126,837,558	109,957,815	16,879,743-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	12,682,000	1,878,000	10,804,000-
REVENUE CLASS SUBTOTAL	13,932,000	3,128,000	10,804,000-
REVENUE CATEGORY SUBTOTAL	14,495,000	3,691,000	10,804,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	1,160,000	1,160,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	1,220,000	1,220,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	873,000	728,000	145,000-
00595 OTHER SERVICES/FEES	13,282,780	12,437,918	844,862-
REVENUE CLASS SUBTOTAL	14,155,780	13,165,918	989,862-
REVENUE CATEGORY SUBTOTAL	15,375,780	14,385,918	989,862-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	12,213,000	12,213,000	
REVENUE CATEGORY SUBTOTAL	12,213,000	12,213,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	824,722	750,000	74,722-
44061 NON-GOVERNMENTAL GRANTS	25,000		25,000-
REVENUE CLASS SUBTOTAL	849,722	750,000	99,722-
REVENUE CATEGORY SUBTOTAL	849,722	750,000	99,722-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	6,092,354	6,141,615	49,261
REVENUE CLASS SUBTOTAL	6,092,354	6,141,615	49,261
REVENUE CATEGORY SUBTOTAL	6,092,354	6,141,615	49,261
DEPARTMENT OF SANITATION	49,025,856	37,181,533	11,844,323-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,300,000	3,600,000	1,700,000-
REVENUE CLASS SUBTOTAL	5,300,000	3,600,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	3,600,000	1,700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	422,000	324,000	98,000-
REVENUE CLASS SUBTOTAL	422,000	324,000	98,000-
REVENUE CATEGORY SUBTOTAL	422,000	324,000	98,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	200,000		200,000-
BUSINESS INTEGRITY COMMISSION	6,922,000	4,924,000	1,998,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	49,601,500	47,603,500	1,998,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	64,714,500	62,716,500	1,998,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,853,556	4,855,229	1,673
REVENUE CLASS SUBTOTAL	4,853,556	4,855,229	1,673
REVENUE CATEGORY SUBTOTAL	69,568,056	67,571,729	1,996,327-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,400,000	24,400,000	
00602 FINES - PVB	757,911,000	758,618,000	707,000
00603 FINES - ECB	72,348,000	69,148,000	3,200,000-
REVENUE CLASS SUBTOTAL	854,659,000	852,166,000	2,493,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	855,149,000	852,656,000	2,493,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	15,825,000	
REVENUE CLASS SUBTOTAL	15,825,000	15,825,000	
REVENUE CATEGORY SUBTOTAL	15,825,000	15,825,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	450,000	450,000	
56002 INTEREST INCOME- SALES TAX	5,530,000	6,280,000	750,000
REVENUE CLASS SUBTOTAL	5,980,000	6,730,000	750,000
REVENUE CATEGORY SUBTOTAL	5,980,000	6,730,000	750,000
DEPARTMENT OF FINANCE	947,084,556	943,270,229	3,814,327-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	50,929,000	47,056,000	3,873,000-
REVENUE CLASS SUBTOTAL	50,929,000	47,056,000	3,873,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	59,622,000	61,281,000	1,659,000
00325 PRIVILEGES - OTHER	65,767,000	66,960,000	1,193,000
REVENUE CLASS SUBTOTAL	125,389,000	128,241,000	2,852,000
REVENUE CATEGORY SUBTOTAL	176,318,000	175,297,000	1,021,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	264,654,000	264,732,000	78,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	267,995,000	268,073,000	78,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,410,042	2,908,506	1,501,536-
REVENUE CLASS SUBTOTAL	4,410,042	2,908,506	1,501,536-
REVENUE CATEGORY SUBTOTAL	272,405,042	270,981,506	1,423,536-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	7,729,025	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	5,377,733	5,377,733	
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	43,277,314	43,022,461	254,853-
06002 TRAFFIC INJURY PREVENTION	457,419		457,419-
06013 FEDERAL TRANSIT FORMULA GRANTS	1,641,434		1,641,434-
06014 HIGHWAY PLANNING AND CONSTRUCTION	18,461,085	6,627,148	11,833,937-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	277,125		277,125-
06017 Highway Research & Development	4,000,000		4,000,000-
06018 Enhanced Mobility of Seniors and Individ	2,219,608		2,219,608-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	691,698		691,698-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,794,177	4,095,990	698,187-
REVENUE CLASS SUBTOTAL	92,780,961	70,706,700	22,074,261-
ENERGY			
03227 Conservation Research and Development	407,154		407,154-
REVENUE CLASS SUBTOTAL	407,154		407,154-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	93,449,723	70,968,308	22,481,415-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	74,896,773	70,303,584	4,593,189-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	36,625,400	36,625,400	
29919 State Operating Assistance Bus	97,875,700	97,875,700	
REVENUE CLASS SUBTOTAL	224,928,763	220,335,574	4,593,189-
REVENUE CATEGORY SUBTOTAL	227,155,100	222,561,911	4,593,189-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,127,363		4,127,363-
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
REVENUE CLASS SUBTOTAL	5,970,482	1,843,119	4,127,363-
REVENUE CATEGORY SUBTOTAL	5,970,482	1,843,119	4,127,363-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	36,956,458	37,139,784	183,326
81002 IFA - TRAFFIC	19,212,719	19,315,006	102,287
81004 IFA MARINE & AVIATION	1,660,523	1,678,769	18,246
81005 IFA - RESURFACING	214,784,036	145,918,515	68,865,521-
81006 IFA -Pedestrian Ramps	31,218,070	47,981,388	16,763,318
81007 IFA - MILLING MANAGEMENT	3,000,999	3,032,926	31,927
REVENUE CLASS SUBTOTAL	306,832,805	255,066,388	51,766,417-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	306,832,805	255,066,388	51,766,417-
DEPARTMENT OF TRANSPORTATION	1,082,496,152	997,083,232	85,412,920-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,477,000	45,477,000	
REVENUE CLASS SUBTOTAL	45,477,000	45,477,000	
REVENUE CATEGORY SUBTOTAL	51,104,000	51,104,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	536,031	127,633	408,398-
00592 EDUCATION SERVICES/FEES	929,396	101,799	827,597-
00595 OTHER SERVICES/FEES	62,242,226	61,675,264	566,962-
REVENUE CLASS SUBTOTAL	63,707,653	61,904,696	1,802,957-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,791,000	320,000
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
00760 RENTALS: OTHER	3,960,000		3,960,000-
REVENUE CLASS SUBTOTAL	8,581,000	4,941,000	3,640,000-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	86,552,653	81,109,696	5,442,957-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	11,158		11,158-
03005 COOPERATIVE FORESTRY ASSISTANCE	82,547		82,547-
REVENUE CLASS SUBTOTAL	93,705		93,705-
COMMERCE			
03051 Coastal Zone Management Administration A	27,437		27,437-
03064 Marine Debris Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	177,437		177,437-
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	363,731		363,731-
REVENUE CLASS SUBTOTAL	363,731		363,731-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	19,872		19,872-
REVENUE CLASS SUBTOTAL	19,872		19,872-
ENVIRONMENTAL PROTECTION			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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09390 URBAN WETLAND EVALUATION PROGRAM	190,295	30,850	159,445-
09402 Long Island Sound Program	36,164		36,164-
REVENUE CLASS SUBTOTAL	226,459	30,850	195,609-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	103,490		103,490-
REVENUE CLASS SUBTOTAL	103,490		103,490-
REVENUE CATEGORY SUBTOTAL	984,694	30,850	953,844-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	73,831		73,831-
REVENUE CLASS SUBTOTAL	73,831		73,831-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	195,000		195,000-
REVENUE CLASS SUBTOTAL	195,000		195,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,633,833	91,500	1,542,333-
30262 URBAN PARK SERV-URBAN FORES ED	94,994	27,292	67,702-
30264 N Y S LOCAL WATERFRONT REVITAL	238,120		238,120-
REVENUE CLASS SUBTOTAL	1,966,947	118,792	1,848,155-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	91,010		91,010-
REVENUE CLASS SUBTOTAL	91,010		91,010-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	417,431	296,955	120,476-
REVENUE CLASS SUBTOTAL	417,431	296,955	120,476-
REVENUE CATEGORY SUBTOTAL	2,744,219	415,747	2,328,472-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,562,363	885,045	7,677,318-
44022 HUDSON RIVER PARK-PEP	3,333,184		3,333,184-
44060 PARKS RECREATION AND CONSERVATION	6,904,568	1,414,786	5,489,782-
44061 NON-GOVERNMENTAL GRANTS	2,935,973	1,076,754	1,859,219-
REVENUE CLASS SUBTOTAL	21,736,088	3,376,585	18,359,503-
REVENUE CATEGORY SUBTOTAL	21,736,088	3,376,585	18,359,503-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	60,529,377	68,880,345	8,350,968
REVENUE CLASS SUBTOTAL	60,529,377	68,880,345	8,350,968
REVENUE CATEGORY SUBTOTAL	60,529,377	68,880,345	8,350,968
DEPARTMENT OF PARKS AND RECREATION	224,241,031	205,507,223	18,733,808-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	509,380		509,380-
00595 OTHER SERVICES/FEES	6,863,240	11,470	6,851,770-
REVENUE CLASS SUBTOTAL	7,372,620	11,470	7,361,150-
REVENUE CATEGORY SUBTOTAL	7,522,620	161,470	7,361,150-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	10,544		10,544-
REVENUE CLASS SUBTOTAL	10,544		10,544-
REVENUE CATEGORY SUBTOTAL	10,544		10,544-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,731,030		2,731,030-
REVENUE CLASS SUBTOTAL	2,731,030		2,731,030-
REVENUE CATEGORY SUBTOTAL	2,731,030		2,731,030-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	50,528,849	50,790,799	261,950

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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81003 IFA - HIGHWAYS	51,149,557	52,078,793	929,236
81041 CAPITAL FUNDS-IFA	83,536,685	84,387,237	850,552
REVENUE CLASS SUBTOTAL	185,215,091	187,256,829	2,041,738
REVENUE CATEGORY SUBTOTAL	185,215,091	187,256,829	2,041,738
DEPARTMENT OF DESIGN & CONSTRUCTION	195,479,285	187,418,299	8,060,986-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	7,560,000	
REVENUE CLASS SUBTOTAL	9,287,000	9,287,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,383,197	4,685,051	2,698,146-
00574 AUTO, SUPPLIES AND MATERIALS	17,525,131	13,139,858	4,385,273-
00576 STOREHOUSE SALES	20,770,432	19,615,123	1,155,309-
00578 GAS AND ELECTRIC	634,005,338	634,005,338	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	2,005,377	2,011,140	5,763
00595 OTHER SERVICES/FEES	11,120,211	7,856,809	3,263,402-
00596 INTRA-CITY RENTALS	91,662,422	90,379,422	1,283,000-
00597 INTRA-CITY AUTO MAINTENANCE	4,594,266	2,404,490	2,189,776-
REVENUE CLASS SUBTOTAL	789,116,374	774,147,231	14,969,143-
RENTAL INCOME			
00760 RENTALS: OTHER	43,077,000	36,744,000	6,333,000-
REVENUE CLASS SUBTOTAL	43,077,000	36,744,000	6,333,000-
REVENUE CATEGORY SUBTOTAL	841,480,374	820,178,231	21,302,143-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	450,000	100,000	350,000-
00822 MINOR SALES	10,805,000	11,559,000	754,000
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	13,083,000	13,487,000	404,000
REVENUE CATEGORY SUBTOTAL	13,083,000	13,487,000	404,000

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	49,851,652	48,964,341	887,311-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	11,903,213	12,518,380	615,167
31604 TENANT WORK	933,315		933,315-
REVENUE CLASS SUBTOTAL	72,413,180	71,207,721	1,205,459-
REVENUE CATEGORY SUBTOTAL	72,413,180	71,207,721	1,205,459-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	613,650		613,650-
REVENUE CLASS SUBTOTAL	613,650		613,650-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	84,966,789	84,732,096	234,693-
43951 Immigrant Affairs	79,472	3,526	75,946-
44061 NON-GOVERNMENTAL GRANTS	1,982,284	1,413,126	569,158-
REVENUE CLASS SUBTOTAL	87,028,545	86,148,748	879,797-
REVENUE CATEGORY SUBTOTAL	87,642,195	86,148,748	1,493,447-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,463,872	1,479,340	15,468
REVENUE CLASS SUBTOTAL	1,463,872	1,479,340	15,468
REVENUE CATEGORY SUBTOTAL	1,463,872	1,479,340	15,468
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,018,229,619	994,648,038	23,581,581-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	184,040,000	187,340,000	3,300,000
REVENUE CLASS SUBTOTAL	184,040,000	187,340,000	3,300,000
REVENUE CATEGORY SUBTOTAL	185,334,000	188,634,000	3,300,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	105,754,516	85,207,458	20,547,058-
00583 DATA PROCESSING	17,575,743	17,417,062	158,681-
00595 OTHER SERVICES/FEES	38,520,969	30,448,401	8,072,568-
00596 INTRA-CITY RENTALS	8,472,901	8,472,901	
REVENUE CLASS SUBTOTAL	170,324,129	141,545,822	28,778,307-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	170,624,129	141,845,822	28,778,307-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,580,000	4,580,000	
REVENUE CLASS SUBTOTAL	4,580,000	4,580,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,580,000	4,580,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	1,632,288	885,000	747,288-
REVENUE CLASS SUBTOTAL	1,632,288	885,000	747,288-
REVENUE CATEGORY SUBTOTAL	1,632,288	885,000	747,288-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	217,779		217,779-
REVENUE CLASS SUBTOTAL	217,779		217,779-
STATE			
30005 Communications Improvement	2,256,123		2,256,123-
REVENUE CLASS SUBTOTAL	2,256,123		2,256,123-
REVENUE CATEGORY SUBTOTAL	2,473,902		2,473,902-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,516,532	2,617,286	899,246-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	8,759,454	33,384	8,726,070-
REVENUE CLASS SUBTOTAL	12,284,605	2,650,670	9,633,935-
REVENUE CATEGORY SUBTOTAL	12,284,605	2,650,670	9,633,935-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,895,907		2,895,907-
REVENUE CLASS SUBTOTAL	2,895,907		2,895,907-
REVENUE CATEGORY SUBTOTAL	2,895,907		2,895,907-
DEPARTMENT OF INFO TECH & TELECOMM	379,824,831	338,595,492	41,229,339-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	50,401		50,401-
00595 OTHER SERVICES/FEES	221,726	222,857	1,131
REVENUE CLASS SUBTOTAL	272,127	222,857	49,270-
REVENUE CATEGORY SUBTOTAL	850,127	800,857	49,270-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	552,000	324,000	228,000-
REVENUE CLASS SUBTOTAL	552,000	324,000	228,000-
REVENUE CATEGORY SUBTOTAL	552,000	324,000	228,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	253,747	29,730	224,017-
REVENUE CLASS SUBTOTAL	253,747	29,730	224,017-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	35,338		35,338-
REVENUE CLASS SUBTOTAL	35,338		35,338-
REVENUE CATEGORY SUBTOTAL	289,085	29,730	259,355-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	92,455	19,699	72,756-
REVENUE CLASS SUBTOTAL	92,455	19,699	72,756-
REVENUE CATEGORY SUBTOTAL	92,455	19,699	72,756-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,783,667	1,174,286	609,381-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	9,348,000	7,726,000	1,622,000-
REVENUE CLASS SUBTOTAL	9,348,000	7,726,000	1,622,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	11,518,000	11,518,000	
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	11,568,000	11,568,000	
REVENUE CATEGORY SUBTOTAL	20,916,000	19,294,000	1,622,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,937,905	1,949,961	12,056
REVENUE CLASS SUBTOTAL	1,937,905	1,949,961	12,056
REVENUE CATEGORY SUBTOTAL	3,225,905	3,115,961	109,944-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	
REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	86,651		86,651-
REVENUE CLASS SUBTOTAL	86,651		86,651-
REVENUE CATEGORY SUBTOTAL	86,651		86,651-
DEPARTMENT OF CONSUMER AFFAIRS	35,675,282	33,856,687	1,818,595-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	716,500	200,000	516,500-
REVENUE CLASS SUBTOTAL	716,500	200,000	516,500-
REVENUE CATEGORY SUBTOTAL	716,500	200,000	516,500-
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	115,951		115,951-
04261 JUSTICE ASSISTANCE GRANT FUNDS	313,200		313,200-
04281 Crime Victim Assistance	594,731	57,880	536,851-
04295 Education, Training, Enhanced Services t	24,002		24,002-
REVENUE CLASS SUBTOTAL	1,047,884	57,880	990,004-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,809,465		2,809,465-
REVENUE CLASS SUBTOTAL	2,809,465		2,809,465-
REVENUE CATEGORY SUBTOTAL	3,857,349	57,880	3,799,469-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	209,556		209,556-
REVENUE CLASS SUBTOTAL	209,556		209,556-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	148,684		148,684-
REVENUE CLASS SUBTOTAL	148,684		148,684-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	9,104,880		9,104,880-
19930 CRIMES AGAINST REVENUES	7,570,024		7,570,024-
29856 AID TO PROSECUTION	2,082,493	3,332,511	1,250,018
29873 MOTOR VEHICLE THEFT INSU FRAUD	392,530		392,530-
REVENUE CLASS SUBTOTAL	19,149,927	3,332,511	15,817,416-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	196,560		196,560-
REVENUE CLASS SUBTOTAL	196,560		196,560-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	19,712,701	3,342,511	16,370,190-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,552		119,552-
REVENUE CLASS SUBTOTAL	119,552		119,552-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	119,552		119,552-
DISTRICT ATTORNEY NEW YORK COUNTY	25,600,390	4,794,679	20,805,711-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	189,156		189,156-
04261 JUSTICE ASSISTANCE GRANT FUNDS	425,122		425,122-
04296 Comprehensive Opioid Abuse Site-Based Pr	518,368		518,368-
REVENUE CLASS SUBTOTAL	1,212,746		1,212,746-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	28,810		28,810-
REVENUE CLASS SUBTOTAL	28,810		28,810-
REVENUE CATEGORY SUBTOTAL	1,241,556		1,241,556-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	572,171	209,735	362,436-
19992 CRIME VICTIMS PROGRAM	37,146		37,146-
REVENUE CLASS SUBTOTAL	609,317	209,735	399,582-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	348,995		348,995-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	43,960		43,960-
29873 MOTOR VEHICLE THEFT INSU FRAUD	170,157		170,157-
REVENUE CLASS SUBTOTAL	2,237,921	2,026,300	211,621-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	81,632		81,632-
REVENUE CLASS SUBTOTAL	81,632		81,632-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	209,327		209,327-
REVENUE CLASS SUBTOTAL	209,327		209,327-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,146,171	2,244,009	902,162-
DISTRICT ATTORNEY BRONX COUNTY	5,491,646	3,347,928	2,143,718-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	23,632		23,632-
04214 BARRIER FREE JUSTICE PROGRAM	49,221		49,221-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	67,633		67,633-
04261 JUSTICE ASSISTANCE GRANT FUNDS	488,218		488,218-
04265 SERVICES FOR TRAFFICKING VICTIMS	208,000		208,000-
04283 Equitable Sharing Program	200,000		200,000-
REVENUE CLASS SUBTOTAL	1,036,704		1,036,704-
REVENUE CATEGORY SUBTOTAL	1,036,704		1,036,704-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	894,335	52,922	841,413-
REVENUE CLASS SUBTOTAL	894,335	52,922	841,413-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	473,661		473,661-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	218,588		218,588-
29873 MOTOR VEHICLE THEFT INSU FRAUD	306,617		306,617-
REVENUE CLASS SUBTOTAL	3,005,859	2,006,993	998,866-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	201,371		201,371-
REVENUE CLASS SUBTOTAL	201,371		201,371-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	17,628		17,628-
REVENUE CLASS SUBTOTAL	17,628		17,628-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,127,167	2,067,889	2,059,278-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
REVENUE CATEGORY SUBTOTAL	20,000		20,000-
DISTRICT ATTORNEY KINGS COUNTY	5,269,871	2,153,889	3,115,982-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	34,657		34,657-
04281 Crime Victim Assistance	135,867		135,867-
REVENUE CLASS SUBTOTAL	170,524		170,524-
REVENUE CATEGORY SUBTOTAL	170,524		170,524-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	33,967		33,967-
REVENUE CLASS SUBTOTAL	33,967		33,967-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	749,940		749,940-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	277,820		277,820-
REVENUE CLASS SUBTOTAL	2,335,057	1,307,297	1,027,760-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	91,731		91,731-
REVENUE CLASS SUBTOTAL	91,731		91,731-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	97,268		97,268-
REVENUE CLASS SUBTOTAL	97,268		97,268-
REVENUE CATEGORY SUBTOTAL	2,565,997	1,315,271	1,250,726-
DISTRICT ATTORNEY QUEENS COUNTY	3,112,997	1,691,747	1,421,250-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	39,932		39,932-
04261 JUSTICE ASSISTANCE GRANT FUNDS	50,710		50,710-
REVENUE CLASS SUBTOTAL	90,642		90,642-
REVENUE CATEGORY SUBTOTAL	90,642		90,642-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	49,423		49,423-
REVENUE CLASS SUBTOTAL	49,423		49,423-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	137,355		137,355-
29856 AID TO PROSECUTION	182,908	130,700	52,208-
29873 MOTOR VEHICLE THEFT INSU FRAUD	50,144		50,144-
REVENUE CLASS SUBTOTAL	370,407	130,700	239,707-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	93,114		93,114-
REVENUE CLASS SUBTOTAL	93,114		93,114-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	520,918	138,674	382,244-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	59,130		59,130-
REVENUE CLASS SUBTOTAL	59,130		59,130-
REVENUE CATEGORY SUBTOTAL	59,130		59,130-
DISTRICT ATTORNEY RICHMOND COUNTY	672,690	140,674	532,016-

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

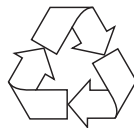
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

DEPARTMENTAL ESTIMATES - FY21
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-01/07/20	PRELIMINARY BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	96,715,583,995	97,150,845,457	435,261,462



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